

**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1987**

AD-A166 534



SUBMITTED TO CONGRESS FEBRUARY 1986

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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THIS VOLUME CONTAINS JUSTIFICATION MATERIAL SUPPORTING THE PRESIDENT'S FISCAL YEAR 1987 BUDGET PRESENTATION TO CONGRESS.					
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SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1985			FY 1986			FY 1987			Book-BA-Page	
	Personnel E/S			Personnel E/S			Personnel E/S				
	Mil	Civ	O&M,N Funding	Mil	Civ	O&M,N Funding	Mil	Civ	O&M,N Funding		
<u>BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS</u>											
<u>Security Program</u>	8,597	3,569	426,042	8,538	3,894	371,964	8,728	4,350	400,383	3-3-7	
Naval Communications	8,035	1,892	378,364	8,156	1,776	393,529	7,996	1,799	443,803	3-3-9	
<u>Lease Communications</u>	0	0	200,997	0	0	203,291	0	0	198,676		
Worldwide Military Command & Control	466	94	17,663	505	106	20,040	527	116	26,786	3-3-15	
Management Headquarters	89	184	7,731	90	184	7,907	91	184	7,899	3-3-20	
Other Communications	7,480	1,614	151,973	7,561	1,486	162,291	7,378	1,499	210,442	3-3-22	
Specialized Support	3,199	2,611	303,530	3,244	2,681	332,914	3,251	2,742	326,526	3-3-41	
<u>Environmental Prediction Support</u>	1,887	974	172,071	1,922	989	197,434	1,935	1,036	184,694		
Naval Observatory	5	104	6,679	6	109	6,343	6	118	8,488		3-3-52
Maintenance of Real Property	67	302	24,546	70	320	30,084	70	323	27,452		3-3-59
Base Operations	1,240	1,231	100,234	1,246	1,263	99,053	1,240	1,265	105,892	3-3-63	
TOTAL BA 3	19,831	8,172	1,107,936	19,938	8,351	1,098,407	19,975	8,891	1,170,712		

O&M,N
3 - 1

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: III - Intelligence and Communications (Program)

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 operations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Security Programs	426,042	371,060	371,636	371,964	400,383	28,419
Naval Communications	378,364	413,139	399,795	393,529	443,803	50,274
Specialized Support	303,530	339,974	324,600	332,914	326,526	-6,388
Total, Budget Activity	1,107,936	1,124,173	1,096,031	1,098,407	1,170,712	72,305

B. Reconciliation of Increases and Decreases

1. FY 1986 President's Budget Request	1,124,173
2. Congressional Adjustments	(-28,142)
A. ADP Leases	-690
B. Base Operations Support	-600
C. Civilian Workyears	-276
D. Classified Pay Restoral	8,204
E. Classified Programs	-1,425
F. Communication	-11,000
G. Expense/Investment Criteria	-20,176
H. Foreign Currency Rates	-3,052
I. Inflation Reestimate	-829
J. Real Property Maintenance	800
K. Wage Board Pay Restoral	902

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

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

3. FY 1986 Appropriation	1,096,031
4. Other Increases	41,413
A. Programmatic Increases	(40,372)
1) Security Program	4,753
2) Leased Communications	1,069
3) Other Communications	14,947
4) Worldwide Military Command & Control System	2,055
5) Environmental/Prediction Support	8,508
6) Maintenance of Real Property	9,353
7) Base Operations	728
B. Pricing Adjustments	(1,041)
1) Environmental/Predictions Support	1,041
5. Other Decreases	-39,037
A. Programmatic Decreases	(-25,064)
1) Security Program	-4,273
2) Leased Communications	-575
3) Other Communications	-14,166
4) Worldwide Military Command & Control System	-688
5) Environmental/Prediction Support	-3,762
6) Naval Observatory	-728
7) Maintenance of Real Property	-127
6) Base Operations	-745

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

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

B. Pricing Adjustments (-13,973)

1) Review of Unliquidated Obligations -4,699

a) Leased Communications (-1,001)

b) Other Communications (-3,524)

c) Worldwide Military Command &
Control System (-143)

d) Base Operations (-31)

2) Other -9,274

a) Security Program (-152)

b) Leased Communications (-3,060)

c) Equipment Installation (-1,173)

d) Worldwide Military Command &
Control System (-7)

e) Environmental/Prediction Support (-1,550)

f) Maintenance of Real Property (-11)

g) Base Operations (-59)

h) Inflation Savings (-3,262)

6. FY 1985 Current Estimate 1,098,407

7. Pricing Adjustments 22,399

A. Stock Fund (139)

1) Fuel -964

2) Non-Fuel 1,103

B. Industrial Fund Rates (-1,795)

C. Foreign Currency (7,663)

D. Foreign National Indirect Hire (800)

E. Average Grade Reduction (-1,120)

F. Annualization of Civilian Health Benefits (-550)

G. Other Pricing Adjustments (17,262)

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

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

8. Functional Program Transfers	13,048
A. Transfers In	(13,746)
1) Inter-Appropriation	288
a) Base Operations transfer from RDT&E,N (288)	
2) Intra-Appropriation	13,458
a) Security Program (1,390)	
b) Management Headquarters (38)	
c) Other Communications (12,030)	
B. Transfers Out	(-698)
1) Intra-Appropriation	-698
a) Security Program (-105)	
b) Worldwide Military Command & Control System (-520)	
c) Base Operations (-73)	
9. Program Increases	90,557
A. Annualization of FY 1985 Increases	(3,480)
1) Security Program	948
2) Other Communications	1,844
3) Naval Observatory	688
B. One-Time FY 1987 Costs	(3,764)
1) Other Communication	159
3) Worldwide Military Command & Control System	522
3) Maintenance of Real Property	2,482
4) Base Operations	601
C. Other Program Growth in FY 1987	(83,313)
1) Security Program	23,556
2) Other Communications	43,676
3) Worldwide Military Command & Control System	6,482
4) Environmental/Prediction Support	6,429
5) Naval Observatory	1,368
6) Maintenance of Real Property	153
7) Base Operations	1,649

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

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

10. Program Decreases -53,699

A. Annualization of FY 1986 Decreases (-89)

- 1) Other Communications -66
- 2) Worldwide Military Command & Control System -23

B. One-Time FY 1985 Costs (-11,310)

- 1) Security Program -460
- 2) Leased Communications -1,000
- 3) Other Communications -1,399
- 4) Maintenance of Real Property -7,451
- 5) Base Operations -1,000

C. Other Program Decreases in FY 1987 (-42,300)

- 1) Security Program -7,435
- 2) Leased Communications -4,475
- 3) Management Headquarters -88
- 4) Other Communications -12,947
- 5) Worldwide Military Command & Control System -291
- 6) Environmental/Prediction Support -16,402
- 7) Maintenance of Real Property -149
- 8) Base Operations -513

11. FY 1987 President's Budget Request 1,170,712

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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 1985			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Security Program	<u>425,042</u>	<u>371,060</u>	<u>371,636</u>	<u>371,964</u>	<u>400,383</u>	<u>28,419</u>
Total, Security Program	425,042	371,060	371,636	371,964	400,383	28,419

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate		371,964
2. Pricing Adjustments		10,525
A. Stock Fund	(22)	
1) Fuel	-152	
2) Non-Fuel	174	
B. Industrial Fund Rates	(547)	
C. Foreign Currency	(3,135)	
D. Foreign National Indirect Hire	(153)	
E. Average Grade Reduction	(-821)	
F. Annualization of Civilian Health Benefits	(-54)	
G. Other Pricing Adjustments	(7,543)	
3. Functional Program Transfers		1,285
A. Transfers In	(1,390)	
1) Intra-Appropriation	1,390	
B. Transfers Out	(-105)	
1) Intra-Appropriation	-105	

Activity Group: Security Program (Cont'd)

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

4. Program Increases	24,504

A. Annualization of FY 1986 Increases (948)

B. Other Program Growth in FY 1987 (23,556)

5. Program Decreases	-7,895

A. One-Time FY 1986 Costs (-460)

B. Other Program Decreases in FY 1987 (-7,435)

6. FY 1986 President's Budget Request	400,383

III. Performance Criteria.	FY 1985	FY 1986	FY 1987

Details of this program are classified and provided separately.

IV. Personnel Summary (End Strength).	FY 1985	FY 1986	FY 1987

A. Military	8,597	8,538	8,728

Officer	882	957	1,009
Enlisted	7,715	7,581	7,719

B. Civilian	3,669	3,894	4,350

USDH	3,510	3,783	4,236
FNDH	72	52	54
FNIH	87	59	60

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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. Approved telecommunications requirements are implemented in response to tasking from designated, validating authorities. With minor exceptions, all requirements are first reviewed by the Naval Telecommunications Command 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 time frame; 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.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987</u> <u>Budget Request</u>	<u>Change</u>
<u>Leased Communications</u>	<u>200,997</u>	<u>209,449</u>	<u>206,858</u>	<u>203,291</u>	<u>198,676</u>	<u>-4,615</u>
Total, Leased Communications	200,997	209,449	206,858	203,291	198,676	-4,615

Activity Group: Leased Communications (Cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate		203,291
2. Pricing Adjustments		860
A. Other Pricing Adjustments	(860)	
3. Program Decreases		-5,475
A. One-Time FY 1986 Costs	(-1,000)	
1) Decrease for one-time FY 1986 costs for GAPFILLER communications satellite support.	-1,000	
B. Other Program Decreases in FY 1987	(-4,475)	
1) Hawaii Area Wideband System decrease due to delays in implementation of the digital pipeline network resulting from a construction strike.	-449	
2) Leasing of Local Digital Message Exchange/ Naval Communications Processing and Routing System is no longer required as a result of equipment buy-out.	-3,614	
3) Termination of that portion of Worldwide Wideband digital conversion leases required only in FY 1986.	-412	
4. FY 1987 President's Budget Request		198,676

III. <u>Performance Criteria.</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
1. <u>AUTOVON</u>	53,581	56,427	55,894

Access to and use of the unsecured 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 Communications (AUTOSEVOCOM) Network.

Activity Group: Leased Communications (Cont'd)

III. <u>Performance Criteria (Cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
2. <u>AUTODIN</u>	20,598	21,097	21,097
Access to and use of the single, integrated, worldwide high speed, computer-controlled, general purpose secure communications network of the DOD.			
3. <u>AUTOSEVOCOM</u>	2,250	2,351	2,351
Access to and use of the singly approved world-wide secure voice assets of DOD.			
4. <u>GAPFILLER</u>	5,985	1,000	-0-
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.			
5. <u>LEASED SATELLITE</u>	43,300	40,000	40,000
LEASAT replaces GAPFILLER satellites and provides more effective, reliable and survivable communications links among Navy mobile forces and between these forces and command elements ashore.			
6. <u>DEFENSE DATA NETWORK</u>	13,883	16,800	16,800
Provides worldwide 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 services, 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.			

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Activity Group: Leased Communications (Cont'd)

III. <u>Performance Criteria (Cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
11. <u>VERDIN</u>	778	813	813
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. <u>ANTI-SUBMARINE WARFARE COMMAND, CONTROL AND COMMUNICATIONS SYSTEMS (ASWCCCS)</u>	768	803	803
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 Commands and other commands.			
13. <u>AUTOMATION</u>	12,853	14,736	11,790
This program finances a series of automated message exchange terminals, their remote access equipment, supporting access lines and interface devices.			
14. <u>COMMERCIAL REFILE COMMUNICATIONS</u>	1,449	1,514	1,518
This program finances the cost of delivery of messages by domestic and international common carriers as required for the conduct of official government business.			

Activity Group: Leased Communications (Cont'd)

III. <u>Performance Criteria (Cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
15. <u>OTHER LEASED SERVICES</u>	15,999	20,753	19,918

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 components 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	200,997	203,291	198,676

IV. Personnel Summary (End Strength).

N/A

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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 Group Breakout.

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
<u>WWMCCS</u>	<u>17,633</u>	<u>18,680</u>	<u>18,823</u>	<u>20,040</u>	<u>26,786</u>	<u>6,746</u>
Total, WWMCCS	17,633	18,680	18,823	20,040	26,786	6,746

B. Reconciliation Increases and Decreases.

1. FY 1986 Current Estimate	20,040
2. Pricing Adjustments	576
A. Stock Fund	(12)
1) Non-Fuel	12

Activity Group: Worldwide Military Command and Control System (WWMCCS)
(cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>		
B. Industrial Fund Rates	(21)	
C. Average Grade Reduction	(-38)	
D. Annualization of Civilian Health Benefits	(-3)	
E. Other Pricing Adjustments	(584)	
3. Functional Transfers		-520
A. Transfers Out	(-520)	
1) Transportation Coordinator Automated Command and Control Information System (TCACCIS) is transferred to O&M,N BA-7 Supply Systems Services program.	-520	
4. Program Increases		7,004
A. One-Time FY 1987 Costs	(522)	
1) Local Area Network and Communication Sub-system Area hardware and software. Provide a secure data communications service allowing WWMCCS Information System (WIS) hosts and work stations to interact. Includes interfaces via gateways with long-haul networks for communications with other sites, as well as interfacing with non-WIS systems.	522	
B. Other Program Growth in FY 1987	(6,482)	
1) Funds are required to implement and manage the Worldwide Military Command and Control System (WWMCCS) ADP modernization program which is called WIS. The new WIS functions include automated message handling system, common user system, Joint Operations Planning and Execution System, Newwork Data Base and nuclear planning and execution system. The WIS effort and these funds will supersede WWMCCS ADP circa 1992.	189	

Activity Group: Worldwide Military Command and Control System (WWMCCS)
(cont'd)

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

2) Funds are required to cover additional civilian personnel costs in support of WIS modernization and WWMCCS ADP program implementation beginning in FY 1987.	251
3) Increase required for maintenance costs for 2nd level Honeywell mini-computer installed for the new Japan Command and Coordination Center. Maintenance is for hardware and software.	154
4) Increase required to continue WIS site surveys, site preparation and installation at two sites (USCINCPAC, USCINCLANT) begun in FY 1986, and to begin two others at CINCPACFLT and COMUSKOREA.	5,207
5) Increase required for four additional WWMCCS site surveys/site preparation/installations at USCINCPAC and COMUSKOREA locations.	412
6) Increase required for contractual support in the operations of the Joint Deployment System (JDS). This system provides ADP support to the JCS Crisis Action System for the deployment of troops and supplies during wartime or other emergencies. Contractual support is required to ensure effective, around the clock data base management and operational support for the JDS software and data bases.	202

Activity Group: Worldwide Military Command and Control System (WWMCCS)
(cont'd)

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

- 7) User support requirements associated with implementation of the Joint Deployment System in FY 1986 and the WIS upgrade commencing FY 1987 through FY 1988. User support includes graphics, work-stations, local area networks, etc. 202

5. Program Decreases -314

A. Annualization of FY 1986 Decreases (-23)

- 1) Decrease reflects a reduction in rental and maintenance requirements associated with exercising lease to purchase option on ADPE. -23

B. Other Program Decreases in FY 1987 (-291)

- 1) Decrease in the installation of Local Area Network and the Common User System /Automated Message Handler equipment. Funding is required in FY 1986 and FY 1987 to modify spaces and to install the cable plant, as well as other changes necessary to insure changes necessary to insure USCINCPAC is ready for the system installation in FY 1987. Decrease result from the fact that FY 1986 funding required is greater than FY 1987 funding required. -291

6. FY 1987 President's Budget Request 26,786

III. <u>Performance Criteria.</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Number of Installation Sites	12	12	12
Number of Installations	18	18	24
Installation Workyears	7	21	80
Engineering Workyears	4	11	34
Number of Terminals Supported	441	509	566
Number of Remote Sites/Terminals at Remote Sites	65/242	73/279	85/329
Number of Users	6,041	6,345	6,749
Number of Jobs	1,296,870	1,385,417	1,454,559
Number of Exercises	109	71	71

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

IV. <u>Personnel Summary (End Strength).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>466</u>	<u>505</u>	<u>527</u>
Officer	76	107	116
Enlisted	390	398	411
B. <u>Civilian</u>			
USDH	94	106	116

Department of the Navy
Operation & Maintenance, Navy

Activity Group: 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 civilian personnel who manage and direct the operation and maintenance of Naval Telecommunications. The Management 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 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
<u>Telecommunications Headquarters</u>	<u>7,731</u>	<u>7,608</u>	<u>7,907</u>	<u>7,907</u>	<u>7,899</u>	<u>-8</u>
TOTAL, Telecommunications Headquarters	7,731	7,608	7,907	7,907	7,899	-8

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate	7,907
2. Pricing Adjustments	42
A. Stock Fund	(-5)
1) Non-Fuel	-5
B. Industrial Fund Rates	(-19)
C. Annualization of Civilian Health Benefits	(-3)
D. Other Pricing Adjustments	(69)

Activity Group: Management Headquarters (Cont'd)

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

3. Functional Program Transfers 38

A. Transfers In (38)

1) Intra-Appropriation - Transfer of operational management responsibility for FLTSATCOM from O&M,N Budget Activity-1, Space Systems Operations. 38

4. Program Decreases -88

A. Other Program Decreases in FY 1987 (-88)

1) Software support and development costs associated with installing the COPE headquarters budgeting and programming system. -88

5. FY 1987 President's Budget Request 7,899

III. Performance Criteria

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.

IV. <u>Personnel Summary (End Strength).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>89</u>	<u>90</u>	<u>91</u>
Officer	51	63	64
Enlisted	38	27	27
B. <u>Civilian</u>	<u>184</u>	<u>184</u>	<u>184</u>
USDH	184	184	184

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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. In FY 1987, this submission includes the functional transfer from O&M,N BA-7 of all maintenance, overhaul, repair and modification costs for Fleet cryptographic devices and systems and a significant increase for installation of encryption equipment procured in prior fiscal years by DON and NSA and intended to ensure the security of DON classified communications.

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. Beginning in FY 1986, this program has been realigned to the Naval Command and Control Program in O&M,N BA-2.

Activity Group: Other Communications (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1986</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Change</u>
		<u>Budget</u>	<u>Appro-</u>	<u>Current</u>	<u>Budget</u>	
		<u>Request</u>	<u>priation</u>	<u>Estimate</u>	<u>Request</u>	
Station Operations	91,293	96,513	92,200	93,829	102,233	8,404
Equipment						
Installation	48,975	55,617	52,758	43,810	61,471	17,661
Communications						
Security	10,745	25,272	21,249	24,652	46,738	22,086
Other Communications	960	0	0	0	0	0
Total, Activity Group	151,973	177,402	166,207	162,291	210,442	48,151

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate	162,291
2. Pricing Adjustments	4,854
A. Stock Fund	(650)
1) Non-Fuel	650
B. Industrial Fund Rates	(392)
C. Foreign Currency	(603)
D. Foreign National Indirect Hire	(64)
E. Average Grade Reduction	(-203)
F. Annualization of Civilian Health Benefits	(-27)
G. Other Pricing Adjustments	(3,375)
3. Functional Program Transfers	12,030
A. Transfers In	(12,030)
1) Cryptographic Repair funding in FY 1987 has been functionally transferred from the O&M,N BA-7 Maintenance Support program to the O&M,N BA-3 communications security program. This funding provides for maintenance of COMSEC documentation, resolution of fleet problems, technical support of Secure Audio Systems (SAS), and preparation of Navy COMSEC implementation plans for ship, shore & air. Also included is funding for system operational verification testing for new COMSEC installations.	1,859

Activity Group: Other Communications (Cont'd)

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

2) Cryptographic repair depot maintenance funding in FY 1987 has been functionally transferred from the O&M,N BA-7 Electronic Rework and Maintenance program to the O&M,N BA-3 communications security program. This funding provides for the depot cost of maintenance, overhaul, repair and modification of fleet cryptographic devices/items and systems.	10,171
4. Program Increases	45,679
A. Annualization of FY 1986 Increases	(1,844)
1) HF Communications increase provides full year cost for FY 1986 equipment installation required to protect specified sea lines of communication where coverage is at present extremely limited.	406
2) Surveillance Towed Array Sensor System increase fully annualizes funds to support HF communications backup capability for TAGOS ships.	57
3) Defense Switch Network - Europe increase continues the replacement of existing switches under Navy shore administrative control with digitally controlled switches to meet DCA/USCINCEUR criteria.	981
4) Increase allows full year lease of 600 acres for transmitter site at Sigonella, Sicily as part of the Mediterranean Realignment Program, MILCON project P-817 provides a new transmitter facility to support communications in the Mediterranean. Although Italy will purchase the land for U.S. use in two to three years, access to the land is required earlier for site preparation and engineering studies.	400

Activity Group: Other Communications (Cont'd)

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

B. One-Time FY 1987 Costs (159)

- 1) One-time costs associated with site preparation and installation of equipment for the Fleet EHF Program Operations Center (FEPOC). 159

C. Other Program Growth in FY 1987 (43,676)

- 1) Increase for Sigonella HF Upgrade project, a part of the Mediterranean Realignment Plan, will correct existing HF shortfalls by adding additional transmitters, receivers, and antennas. Funding will provide installation of equipment procured in FY 1986 and continuing support of the additional equipment. 1,775
- 2) HF Chirpsounders, an ionospheric sensing device, provide more reliable communications, especially when HF propagation is uncertain, by determining which frequencies are optimum between two points. FY 1987 HF Chirpsounder installation will be at NCS San Diego, ADAK, NCU Key West and NCS Iceland. In addition, frequency management terminals will be installed at each NAVCAMS (4) and NCS Stockton enabling complete frequency management at these high traffic stations. Increase also includes operational support cost. 118
- 3) Increase for HF Regency Net provides funds assessed as Navy's portion to operate and install DOD Theatre Nuclear Force Communications System HF Regency Net in the European Area. 357
- 4) The Hawaii Area Wideband System provides for conversion to digital operations and realignment of terrestrial transmission system on Oahu for major MILDEP DCS communications components on Oahu. FY 1987 funding will be used to complete the User Distribution Facility at Pearl Harbor by installing 38 major components in support of the secure voice switch and the funded digital system, thereby activating critical communications links. Increase also includes operational support costs. 215

Activity Group: Other Communications (Cont'd)

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

5) Northern UK Communications Expansion program increase installs six digital microwave radios housed in 4 shelters for the unmanned repeaters. These links provide critical command and control communications to vital DOD users. Increase also includes operational support costs.	446
6) Substitution of 11 civilian billets for enlisted billets to support operational requirements.	121
7) Key West HF Upgrade project installs HF equipment necessary to meet expanded tactical and operational HF communications requirements in the Atlantic and Caribbean areas. FY 1986 funding provides for engineering design and site preparation. FY 1987 increase requested supports installation and operational support costs.	518
8) Mediterranean Realignment increase provides funds for realignment of communications in the Mediterranean area. FY 1986 dollars provide for engineering and design. The increase in FY 1987 accomplishes multi-site asset relocation and installation of new FY 1986 procured equipment. It is operationally imperative to provide contingency communications to ensure the survivability of ship/shore communications in the Mediterranean area.	3,866
9) Funding realigned to Station Operations from the O&M,N BA-7 calibration program will continue to support calibration of electronic telecommunications equipment.	524
10) Transition of the fleet extremely high frequency (EHF) Satellite Communications program from RDT&E,N to O&M,N. Includes support for orbital checkout, training for Navy and contractor personnel, and for day to day monitoring, evaluation and control functions.	4,036

Activity Group: Other Communications (Cont'd)

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

11) Demand Assigned Multiple Access increase provides for increased installation and test support phased integration of baseband systems.	43
12) Officer-in-Tactical Command Information Exchange Subsystem (OTCIXS) increase provides Battle Groups with a two-way, tactical UHF satellite link for ship-to-ship exchange of command and control teletype information. This increase provides field maintenance activity and software support activity support for the increased quantities of hardware and additional software life cycle support requirements for OTCIXS systems and equipment.	58
13) Submarine Satellite Information Exchange Subsystem (SSIXS) increase provides a unique UHF SATCOM communications link between Submarine Operating Authorities (SUBOPAUTHs) and operating submarines, both SSNs and SSBNs. SSIXS supports a scheduled broadcast transmitter from a SUBOPAUTH to submarines and a query/response capability transmitted from submarine to a SUBOPAUTH. This increase provides modification to SSIXS software support activities in preparation of assuming SSIXS II outyear support responsibilities. This includes FMA requirements.	771
14) Common User Digital Information Exchange Subsystem (CUDIXS)/Naval Modular Automated Communications System (NAVMACS) Interconnecting Group (IG) provides funding for installation of front end communications processors (FECF) for each NAVMACS and CUDIXS installation to operate in the DAMA net. CUDIXS/NAVMACS IG begins delivery in first quarter FY 1987 - FY 1990. Increase will complete the software enhancements for DAMA compatibility and initiate installation of the FECF at the shore sites. The FECF is a modified ON-143(V)6 IG, redesignated ON-143(V)9.	1,075

Activity Group: Other Communications (Cont'd)

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

15) Tactical Intelligence Information Exchange Subsystems (TACINTEL) increase provides for TACINTEL installation on BB-61, BB-62, BB-63 and BB-64. Increase is for TACINTEL field maintenance activity support, installation of Satellite Line Simulator and installation of patch panel equipment at TACINTEL Shore Stations. Field maintenance activity increase is due to support and maintenance of the new IFTES/UDITS Diagnostics in support of IXS Subsystems. Increase is required to support AN/UYK-20 transition to AN/UYK-44 software upgrade.	254
16) AN/WSC-3 Vulnerability Modification increase provides for modifications implementation, contractor support services and operational verification of AN/WSC-3 modification kits to eliminate a transmission problem.	76
17) Increase for KG-84A Compatibility Modifications provides for transitioning from the KG-36 to the KG-84A crypto device requiring hardware and software changes to the ON-143(V)3's, (V)4's, (V)5's, (V)6's, (V)7's, (V)8's and (V)9's interconnecting groups. These changes are necessary to compensate for the differences in interfacing protocol and synchronization techniques between the KG-36/35 and the KG-84A. Increase provides for SOVT of mod kits aboard ships and for installation on SOVT of mod kits at shore sites.	778
18) Increase AN/WSC-3, WSC-3A, WSC-3(V)2 and (V)3 field maintenance activity support, pre-installation test and checkout support and monitoring stock fund support.	375
19) Increase for Navy activity technical support and field maintenance activity support for the AN/WSC-5, OM-43A, OE-82B and C shore and shipboard. Increase also provides for program equipment status and installation schedules for the OE-82C equipments.	208

Activity Group: Other Communications (Cont'd)

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

- 20) Special Intelligence Submarine Satellite Information Exchange Subsystems 673
(SI SSIXS) provides the capability to broadcast Special Compartmented Intelligence (SCI) over Very Low Frequency VLF/VERDIN and Ultra High Frequency (UHF) Satellite Communications (SATCOM). SI SSIXS also provides the traffic flow security protection on shore broadcasts, security screening in the SI SSIXS shore suite to protect against transmission of SCI traffic to unauthorized and/or not adequately cleared submarines to protect against receipt of unauthorized traffic, and provides for the automated generation of the SI broadcasts just as the current SSIXS suite does for the General Service (GENSER) broadcasts. This increase provides shore installation planning and shore software modification to increase computer program security, especially with regard to submarine transmission.
- 21) Submarine Satellite Information Exchange Subsystem (SSIXS) II provides increased capacity to the shore computers, printers, disk, tape recorder and keyboard displays to accommodate software expansion, increases storage capacity, provides additional input/output parts on the computer, removes manual, unreliable torn type procedures and increases overall system reliability. This effort will modify the SSIXS shore and submarine software included in the capability. This increase provides shore installation planning and shore software modifications using AN/UYK-44 to eliminate software module overlays and to accommodate new replacement peripheral equipments and pays for installation of AN/UYK-44 hardware and numerous peripheral equipment at the shore sites. 1,714

Activity Group: Other Communications (Cont'd)

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

- 22) Submarine Arctic Communications (ARCTIC COMMS) equipment procured in FY 1986 will begin delivery in mid FY 1987. ARCTIC COMMS will provide for UHF SATCOM coverage in the North Polar Region for selected submarines. Beginning in FY 1987 this increase will provide for pre-planning, initial test, checkout systemization and final checkout prior to installation in submarines. 590
- 23) In support of Fleet Broadcast Receiver Military Sealift Command Service (FLTBCST RCV MSCS), six SSR-1's, WSC-3's, CV-3333's, ON-143(V)4's and antennas will be procured in FY 1986 to be installed in FY 1987. This increase will provide checkout prior to installation aboard MSCS ships. MSCS will pay for installation on ships. 60
- 24) AN/TSC-96 System Upgrade provides for AN/SSR-1 receivers to be incorporated in the Marine Corps AN/TSC-96 satellite communications system. This increase provides for installation of five SSR-1 Fleet Broadcast receivers procured in FY 1986. 83
- 25) SHF Shipboard increase provides for life cycle support of SHF shipboard systems on Fleet Commander's Flagships and SURTASS ships. Support efforts are for Intermediate Maintenance Activity (IMA), Field Maintenance Activity (FMA) and Software Support Activity (SSA). Increase provides for life cycle support for the AN/WSC-2, AN/SSC-6, AN/WSC-6, OM-55, URC-613 and Programmable Satellite System Data Link equipments which are installed shipboard. 703
- 26) Extremely High Frequency (EHF) Satellite Communications increase will begin providing field maintenance activity, software support activity and interim depot support. 703

Activity Group: Other Communications (Cont'd)

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

- 27) The Manual Relay Center Modernization Program (MARCEMP) is a new start program designed to automate the manual torn tape/ship/shore/ship fleet relay center operations providing efficient, accountable message relay while reducing existing backlogs. Due to manpower cuts that have been sustained, adequate fleet support cannot be maintained without automation. The design will use immediately available off the shelf computer equipment. Funding provides for installation of a testbed at NAVTELSYSIC and planning actions for FY 1988 installations at stations in Sigonella, Spain, and the Philippines. 260
- 28) NCS JAX Upgrade provides for the replacement of obsolete HF communications support and technical control equipment. FY 1986 funding provides for engineering and design. The FY 1987 increase funds the installation of new equipment. 1,432
- 29) The Antenna Replacement program provides for the replacement of antennas that are inadequate for mission performance. FY 1986 funds install 18 new antennas at ADAK, NAVCAMSALANT, NCS PHIL, NCS JAPAN. FY 1987 funds will install 37 antennas at NCS HE Holt, and NAVCAMS Eastpac. Strategic HF communications at these stations are significantly reduced as existing antennas collapse and cannot be repaired. 1,254
- 30) The AN/FRT () program provides for the replacement of the 20 year-old AN/FRT 39/40 Transmitters with new 10KW transmitters. The new transmitters will provide reliable fleet support for the next decade. The new start funds in FY 1987 will begin the installation of the first 46 units procured in late FY 1986. 500
- 31) HF SURTASS provides support for deployed TAGOS ships. The increased funding provides for installation of equipment to support TAGOS ships at sites previously lacking equipment. 577

Activity Group: Other Communications (Cont'd)

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

32) FRT 80 Rehabilitation program corrects defects in the AN/FRT 80 series HF transmitters by installing new exciters and will extend the life of the equipment until new transmitters are available. FY 1986 funds will install 27 exciters purchased in FY 1985. FY 1987 funds will install the 28 exciters purchased in FY 1986. These installations will halt degradation of HF communications as the equipment becomes more obsolete.	24
33) Van Communication Systems provide for the installation of equipment in six communication vans to supply FLEET CINCS with contingency communications to meet their operational requirements. Design and installation commenced in FY 1985. FY 1986 funds completed units 2 and 3 and started unit 4. FY 1987 increase will allow completion of the remaining three vans.	476
34) Maritime Defense Zone is a new FY 1987 joint Navy/Coast Guard C2 project for coordinating Navy and Coast Guard communications during an emergency. Increase provides software support and equipment installation.	500
35) Defense Data Network (DDN) provides DOD with cost effective, survivable and secure packet switching service for ADP and record communications. Funding provides for site surveys at unclassified and classified nodes and installation of cryptographic equipment at classified nodes. FY 1986 funds provides primarily for site surveys. The increase in FY 1987 reflects the commencement of classified node installations at NTS activities. The increase in funding will prevent the Navy from falling behind in node installations and not realizing full benefit of system payments.	1,102

Activity Group: Other Communications (Cont'd)

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

36) Atlantic area C ³ Upgrade will provide adequate emergency communications capabilities in the Caribbean area. The FY 1987 funds provides for equipment installation at multiple sites throughout the Caribbean area. Increased funds necessary to ensure contingency communications for highly vulnerable communications.	381
37) The Digital Conversion World Wide program is a long term effort to convert Navy analog microwave transmission systems to digital throughout the world in conjunction with DCA strategy to convert the DCS. The conversion will increase efficiency, improve performance and enhance security through bulk encryption. FY 1986 funding completes Adak, most of London and starts planning for Puerto Rico. FY 1987 funds complete London, Key West, most of Puerto Rico and start on Bermuda. The increase is largely due to the large scope of Puerto Rico conversion - 18 sites requiring the installation of 172 major components. The additional funds are required to assure connection capability to the leased bulk transmission systems being contracted separately.	2,092
38) Increase to EMP Hardening PACOM C ³ program provides EMP survivability and connectivity throughout PAC COMM for top priority strategic communications circuits.	2,016
39) Increase provides for additional contractor work-years of effort required for software implementation in support of the Minimum Essential Emergency Communications Network.	83
40) Increase provides additional FLTSATCOM support for the early stages of follow-on contract award, documentation, inter- agency coordination, interface with NASA for launch support and monitoring of contracts.	2,298

Activity Group: Other Communications (Cont'd)

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

41) Development of a new advice and assistance film for use in the SIGSEC training program.	63
42) The Secure Voice Interoperability Program (SVIP) replaces AUTOSEVOCOM and will provide for secure voice telephone communications at 3,500 sites worldwide. FY 1987 funding will provide for site surveys at 13 sites and complete final implementation documentation (drawings and plans) and procurement of long lead installation materials. Also, includes funding for an SVIP transmission analysis, surveys at 75 STU-111 sites and installations at 30 sites.	1,700
43) The Advanced Narrowband Digital Voice Terminal (ANDVT CV-3591) is a ship, airborne, shelter, or vehicle mounted subscriber terminal that provides for the transmission of digital data over narrowband circuits. To provide cryptographic protection, the CV-3591 is used in conjunction with a plug-in communications security module (KYV-5). The ANDVT/KYV-5 will augment and eventually replace PARKHILL and will fulfill the requirement for communications security of tactical high-frequency circuits. FY 1987 funding provides for 75 additional site surveys, implementation documentation, site survey reports and procurement of long-lead installation materials.	1,250

Activity Group: Other Communications (Cont'd)

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

44) The KG-84 is a general purpose high-capacity microminiature key generator to process synchronous and asynchronous data. The KG-84 family of equipment replaces the KW-7, KG-13, KW-25, and selected KG-30 series equipment. It is also designated as the general purpose encryption device for OTCIXS, TADIXS, DDN, MILSTAR, WSC-6, Naval Wargaming System, SURTASS, WWMCCS/WIS, and other communications circuits. FY 1987 funding increase provides for site surveys at 200 sites and installation of an additional 200 KG-84's at 200 sites for a total of 500 installations in FY 1987. Also, funded is procurement of long lead installation materials and contractor support for analysis and preparation of replacement strategies for KW-7, KG-30, KG-13, and equipment.	2,903
45) Increase will allow accomplishment of installation of KY-71 (secure telephones) at an additional 100 sites for a total of 260 sites in FY 1987. Also, provides funding for site surveys for FY 1988 installations.	794
46) Represents increase of 8,302 depot maintenance actions required to assure continued RFI equipments to support Fleet secure communications.	2,589
47) The Secure Conferencing Project is a joint program which will provide a secure voice and graphics capability for CINC commanders and subordinate commands. Increase provides interim operation and maintenance costs for six Navy SCP until Full Operational Capability in FY 1990.	190
48) The KW-45 replaces Navy Fleet broadcast crypto, KW-37 and KG-14. The KW-37 has become increasingly hard to maintain (vacuum tubes). Funds provide for an additional 24 installations in FY 1987 for a total of 37.	672

Activity Group: Other Communications (Cont'd)

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

49) Increase provides funding for 22 additional TEMPEST Field Surveys needed to ensure communications security at shore sites. 379

4. Program Decreases -14,412

A. Annualization of FY 1986 Decreases (-66)

1) Annualization of Audit Savings -66

B. One-Time FY 1986 Costs (-1,399)

1) Completion of replacement of VLF Tower components at NAVCAMS EASTPAC and replacement of HF Antenna at Adak, AK. -1,399

C. Other Program Decreases in FY 1987 (-12,947)

1) Decrease reflects completion of on-orbit LEASAT testing by the end of first quarter FY 1987. Inspection and repair services for OM-51 and engineering support for overall LEASAT will continue in the outyears. -51

2) Tactical Data Information Exchange Subsystems (TADIXS) provides a one-way UHF satellite link for broadcast of over-the-horizon targeting (OTH-T) data from shore to cruise missile/support platforms. Decrease reflects primary shore installations completed in FY 1986. -174

3) AN/FSQ-131 Satellite Signal Analyzer provides realtime monitoring of all Navy UHF satellite links enabling identification and elimination of link related problems. Decrease reflects installations being completed in FY 1986. Hardware and software support, depot support replenishment of depot spares, factory training and installation ashore will still continue. -155

4) CINCUSNAVEUR SECVOX provides installations of two Secure Voice Contingency Radio Terminals in FY 1986. This equipment replaces the existing assets which are not compatible with the FLTSATCOM Secure Voice Subsystem. Decrease reflects completion of this effort in FY 1986. -77

Activity Group: Other Communications (Cont'd)

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

5) Aircraft SATCOM provides for Ultra High Frequency (UHF) Satellite Communications (SATCOM) Secure Voice and teletype on aircraft. Decrease reflects completion of installation and checkout in FY 1986.	-220
6) Super High Frequency Shore decrease reflects postponement of installations of the AN/GSC-52 earth terminal at Navy sites IV, V and NAVCAMS LANT.	-432
7) Communication Systems Automation, RAT (Remote Automated Terminals) decrease reflects a reduction in the number of installations planned for FY 1987.	-1,078
8) FY 1986 funding completes the installation of existing, previously procured LDMX/NAVCOMPARS equipment.	-899
9) This decrease reflects completion of Agnano Remote Information Exchange Terminal Installation.	-92
10) This decrease in FY 1987 reflects a phase down in AUTOSEVOCOM installations as operational requirements are reduced.	-174
11) This decrease reflects a reduction in the installation of alternative power systems at COMSTAs.	-211
12) This decrease reflects completion of the South Atlantic Upgrade project.	-689
13) This decrease reflects completion of the Ashore Mobile Contingency Communications PAC Van Rehabilitation.	-219
14) This decrease reflects reduced Northern UK Communication program installation scheduled in FY 1987 due to program slippage.	-1,179
15) Completion of Diego Garcia HF Expansion project in FY 1986.	-638
16) The decrease reflects one-year slippage of Jam Resistant Secure Communications project.	-65
17) This decrease reflects the completion of the NATO Interconnects project.	-178

Activity Group: Other Communications (Cont'd)

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

18) This decrease reflects the completion of the Parkhill Interface project.	-728
19) This decrease reflects reduced Secure Voice Improvement Program installation cost.	-214
20) The program provides for conversion of the Sigonella/Mt. Vergine Tropo link from analog to digital to support new and existing USN & USAF requirements from Sigonella to the Defense Communications System (DCS) backbone in Southern Europe. The Air Force DEB installation has slipped to FY 1989, creating a gap between the planning and installation funding.	-87
21) This decrease reflects lower DCS Quality Assurance/Technical Evaluation Program.	-83
22) This decrease reflects lower DCS Voice Orderwire requirements.	-609
23) This decrease reflects a program shift from Low Speed Time Division Multiplex to replacement systems.	-1,426
24) This decrease reflects a slippage in the Technical Control Improvement Program (TCIP).	-903
25) Reduced estimate for telecommunications spares based on FY 1985 actual experience.	-665
26) Reduction in workload scheduled for industrially funded activities. This reduction will result in a closer alignment between the fiscal year of funding and the accomplishment of work at industrially funded activities.	-171
27) Savings associated with conversion to contractor performance and in-house efficiencies resulting from CA studies under OMB circular A-76.	-63
28) Realignment to the Naval Security and Investigative Command of the responsibility to adjudicate personnel security clearances.	-96
29) Realignment of the surveillance and training programs to O&M,N BA-2 Fleet Electronic Command and Control Program.	-415

Activity Group: Other Communications (Cont'd)

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

20) Completion of ASCOT and NOMAD installation program.	-153
31) Decreases represents completion of KW-46 site surveys and plans in FY 1986.	-572
32) Savings projected to result from scheduled efficiency reviews.	-129

G. FY 1987 President's Budget Request 210,442

III. <u>Performance Criteria.</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>

Station Operations (\$000)

Naval Communications Area Master Stations	29,471	29,206	30,519
Naval Communications Stations	45,078	44,674	46,688
Naval Communications Units	11,058	10,959	11,450
Naval Communications Supporting Program	5,686	6,790	7,094
Satellite Tracking, Telemetry and Control	0	2,200	6,483

Total	91,293	93,929	102,233

Equipment Installation (\$000)

Satellite Communications	30,591	22,039	31,827
Naval and Long-Haul Communications	16,605	19,435	27,881
Minimum Essential Emergency Communications Network	696	616	681
Outfitting	1,083	1,720	1,082

Total	48,975	43,810	61,471

Other Telecommunications

No. of Messages

Incoming Messages Processed Annually	910	-*	-*
Outgoing Messages Processed Annually	406	-*	-*

*Realignment to O&MN BA-2 beginning in FY 1986

FY 1987

3,788

2,945

24,985

12,760

44,478

2,260

409

-220

670

-50

800

...

*Surveys deleted are due to facility closures, equipment reconfigurations or relocations, changes in classification of information being processed, etc., resulting in the surveys no longer being required and therefore purged from the backlog.

FY 1987

7,378

365

7,013

1,499

1.384

79

36

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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.

Beginning in FY 1986, this program includes funds transferred from Other Procurement, Navy pursuant to the establishment of a \$5 thousand investment threshold.

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. Beginning in FY 1987, this activity group excludes the DoD share of fixed costs for Polar Icebreakers operated by the U.S. Coast Guard in support of DoD missions. In accordance with a new Memorandum of Understanding all Icebreaker fixed costs will be included in the U.S. Coast Guard budget submission.

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.

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

D. Operations in Support of Command and Control This activity group encompasses resources for the operation of 66 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 areas; Naval Environmental Display Station (NEDS) for Automated Environmental and Weather Network; the Satellite Data Processing and Display System (SPADS); the Navy Oceanographic Data Distribution and Expansion System (NODDES); and the Primary Environmental Processing System Upgrade (PEPSU).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Strategic Systems	60,645	66,857	64,712	61,630	60,509	-1,121
Tactical and Surveillance	66,826	82,963	80,270	80,568	70,747	-9,821
Navigation and Charting	30,277	35,207	33,072	36,498	31,729	-4,769
Command and Control	<u>14,323</u>	<u>23,144</u>	<u>16,184</u>	<u>18,738</u>	<u>21,709</u>	<u>2,971</u>
Total, Environmental/Prediction Support	172,071	208,171	194,238	197,434	184,694	-12,740

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate	197,434
2. Pricing Adjustments	-2,767
A. Stock Fund	(-127)
1) Fuel	-244
2) Non-Fuel	117
B. Industrial Fund Rates	(-4,583)
C. Annualization of Civilian Health Benefits	(-408)
D. Other Pricing Adjustments	(2,351)

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

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

3. Program Increases

6,429

A. Other Program Growth in FY 1987 (6,429)

- 1) Contractor assistance for implementing software for processing and display of satellite derived data to provide real-time ASW tactical decision aids to fleet ASW forces. 179
- 2) Increased support for an expanded level of effort of compilation and production of critical Oceanographic Environmental Guides and Submarine Reference Manuals. These products are required by both Fleet and System Command Anti-Submarine/Undersea Warfare Forces to optimize their operational tactics, sensors and weapon systems. 310
- 3) Increased cost for the purchase of aircraft deployable ambient noise sonobuoys (225) and contractor assistance for the integration of Acoustic Survey Equipment, collecting and processing back-scattering and reverberation data (294). Data collected by these expendables are utilized to support the CAPTOR Weapon System, the Advanced Light-Weight Torpedo Capability, the Environmental Guides series of fleet publications, and NAVSEA's Acoustic Performance Prediction Program. 519
- 4) Increased Field Survey support for airborne coastal hydrographic surveys utilizing a laser/multispectral scanning system. 317

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

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

5)	Increased cost required for the lease/ charter of Coast Guard survey vessels for data collection efforts in support of COMINELWARCOM's Q-Route (port breakout/breakin) program. These platforms will be utilized to accelerate the collection of low frequency bottom loss, low frequency propagation loss, and magnetics data in response to COMINELWARCOM's production schedules. This data is required by COMINELWARCOM for the successful mine sweeping of pre-selected wartime Q-Routes for thirty-six strategic U.S. harbors and their approaches.	724
6)	Increased cost to support the acquisition, reformatting and digitization of geomagnetic data for incorporation into the DOD Geomagnetic Data Library.	125
7)	Increase to Midway Contracts to furnish radison instrument package hydrogen and helium for Naval Western Oceanography Center (NAVWESTOCEANCEN).	49
8)	Increase in level of effort of the climatology program at Asheville, NC includes initiation of the coastal zone program to provide climatology data on areas of unusual concern, continuous updating of tropical cyclone information to assist in forecasting Pacific typhoons, upgraded support to meet requirements of FICEURLANT, NAVOCEANCOM, NAVENPREDSCHFAC, NSWC Dahlgren, VA, and PNTC, upgrading of software to take advantage of increased computer capabilities and development of improved upper air climatology program in conjunction with USAF.	106

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

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

9) Provide for maintenance of software to process Special Sensor Microwave Imagery (SSM/I) data from the Defense Meteorological Satellite Program. SSM/I, a new sensor, will be the only sensor capable of measuring precipitation. Other parameters collected include wind, water vapor and ice conditions. Navy will be sole processor of SSM/I and will share the data with Air Force and NOAA under the shared processing of METSAT data concept.	100
10) Navy's portion of Shared Processing Network (Joint/Navy/Air Force/NOAA) design to automate the intercomputer transfer and receipt of large columns of satellite data via wideband satellite communication links.	100
11) Increase for NODDES/SPADS hardware maintenance at oceanography centers in Norfolk, VA; Suitland, MD; Rota, SP; Guam; Pearl Harbor, HI; and Monterey, CA. Two systems will be installed for a partial year in FY 86. Increased funding accommodates 12-month maintenance charges at all sites. Funding estimates are based on a negotiated contract awarded in 1984 which has maintenance options following systems delivery. The NEDN Oceanographic Data Distribution and Expansion Systems (NODDES) will be used to receive, process and distribute regional oceanographic and meteorological data. The Satellite Processing and Display Systems (SPADS) will provide for local receipt and processing of satellite data used to identify major oceanographic phenomena such as ocean fronts and eddies which influence underwater acoustics.	900

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

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

- 12) Increase for Hardware maintenance on the Primary Environmental Processing System Upgrade Expansion (PEPSUE). Equipment purchase funds have been budgeted to buy this additional equipment. An increase in maintenance dollars is required for successful operation and satisfaction of the mission deficiency. 216
- 13) Increased cost for editing, layout, printing, and distribution of one volume of the Navy Tactical Applications Guide (NTAG) publication series. NTAG shows how satellite imagery can be used to predict weather developments in particular data sparse regions. Important predictive conclusions are drawn from the developing weather formations. The areas to be treated in FY 87 are those subject to tropical cyclones. 97
- 14) Cost of support software enhancements to the NEDN Oceanographic Data Distribution and Expansion Systems/Satellite Processing and Display System located at the major regional oceanography centers. NODDES/SPADS acquisition strategy deferred selected capabilities to post installation period beginning in FY 87. Each system will evolve under formal configuration management. Examples of expanded system capabilities include: interface with AUTODIN communications, generation of ASW graphic products, processing of high resolution digital data from such satellites as Defense Meteorological Satellite Program (DMSP), Geostationary Meteorological Satellite (GMS), Naval Oceanic and Atmospheric Administration (NOAA), High Resolution Picture Transmission (HRPT), and an improved satellite image looping capability. 342

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

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

15) Increase is for replacement parts for equipment maintained by in-house technicians, including disk drivers, mag tap units, controllers, CYBER 175 mainframe, Extended Core Storage (ECS), Consolidated Communications System (CCS), Satellite Processing Center Upgrade (SPCU), etc.	137
16) Increase cost to purchase standard software packages to support Primary Environmental Processing System (PEPSR, PEPSU) and micro-computer systems. A cost-effective method to satisfy certain software requirements without extensive in-house or contract development efforts.	100
17) Increase cost provides for the adaptation of the Generalized Digital Environmental Model (GDEM) to the Fleet Numerical Oceanography Center computer systems. GDEM generates a sound velocity profile from the surface to the sea floor at every 1/2 degrees of lat/long for the Northern Hemisphere oceans. GDEM is a Navy standard data base for all acoustic models.	90
18) Software Improvement Plan (SIP) as stipulated and approved by COMNAVDAC during replacement of the Primary Environmental Processing System (PEPS). This effort will minimize future software conversion cost for replacement hardware and provide necessary ADP security features.	600
19) Increase provides for integration of Common Data Exchange Format (DEF) as directed by the Office of the Federal Coordinator, into various communication software modules at Fleet Numerical Oceanography Center to share environmental forecast information thereby eliminating redundant effort.	125

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

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

20) Increase provides for necessary installation and support for the Tactical Environmental Support System (TESS). The TESS is a major upgrade providing oceanographic/meteorological prediction support and weapon and sensor systems indices for Fleet operators at sea and mission planners ashore.	585
21) Increases provide minimum level funding required for the Expendable Bathythermograph (XBT) Cooperative Program for real-time bathymetric observations based on historical usage. Support provided by commercial ships-of-opportunity for world-wide data collection.	401
22) Increase in support of Automated Data Processing (ADP) security requirements at Fleet Numerical Oceanography Center (FLENUMOCEANCEN) and regional oceanography center. Includes risk assessment, countermeasures, contingency planning and security test and evaluation.	90
23) Increase associated with maintenance cost and analyst support for the new Primary Environmental Processing System Replacement (PEPSR) operating system to meet operational requirements for conversion planning and assist with installation and debugging.	216

4. Program Decreases -16,402

A. Other Program Decreases in FY 1987 (-16,402)

1) Eliminates the Department of Defense share of fixed costs for U.S. Coast Guard Icebreaker services. In accordance with a new Memorandum of Understanding, all Icebreaker fixed costs will be included in the U.S. Coast Guard budget submission.	-10,700

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

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

2) Reduced requirement associated with maintenance/overhauls of the ocean platforms (USNS BENT, USNS KANE, USNS WILKES, USNS LYNCH, USNS BARTLETT, USNS DESTEIGUER, USNS WYMAN and the ACANIA) during shipyard availability (-336) and savings associated with the Oceanographic Equipment Replacement Program (-862).	-1,198
3) Reduction in initial requirements for the Provisioning Technical Documentation (PTD) for new/replacement ships and for configuration management documentation for existing platforms.	-736
4) Reduced requirement for technical and logistical support provided by the Naval Air Development Center (NADC) for the ocean survey system support.	-302
5) Decreased contractor assistance in the collecting and processing of coastal hydrographic data in Atlantic Command (LANTCOM) and Central Command (CENTCOM) areas. Data collection effort has been decreased through cooperative survey agreements with the United Kingdom, the National Oceanic and Atmospheric Administration (NOAA), and the U.S. Marine Corps.	-2,537
6) Reduced cost for technical support of the Ship, Helicopter Acoustical Range Prediction System (SHARPS III) and Fast Asymptotic Coherent Transmission (FACT) models, software completed, data bases maintained, products developed, and system documentation completed.	-400
7) Reduction of Flying Hours in accordance with mission and crew requirements.	-290
8) Change in type of aircraft utilized results in average AFM and AVDLR cost per flying hour reduction.	-239

5. FY 1987 President's Budget Request

184,694

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

III. Performance Criteria.

<u>Measurement</u>	<u>Unit of Measure</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Surface Weather Observations	No. Taken	462,343	463,550	464,721
Upper Air Observations	No. Taken	5,055	8,277	8,332
Ice Observations	No. Taken	2,570	2,700	2,800
Local Forecasts/Warnings	No. Issued	91,469	93,783	95,526
Terminal Aviation Forecasts	No. Issued	70,718	72,903	72,903
Radiological Fallout				
Forecasts	No. Requests	2,564	2,657	2,759
Ocean Area Forecasts/				
Warnings (Winds/Seas)	No. Issued	25,969	26,313	26,583
Ice Forecasts	No. Issued	1,650	1,675	1,700
Optimum Track Ship				
Routing	No. Ships Days	16,176	16,589	17,008
Meteorology	No. Ships Days	42,577	43,380	45,055
Ocean Acoustics	No. Requests	84,564	88,957	94,837
Refractive Index	No. Requests	26,941	27,779	28,654
Electro-Optics (Infra-Red)	No. Requests	13,787	13,983	14,183
Ballistic/Densities	No. Requests	4,452	4,665	4,886
Sound Focus	No. Requests	15,277	15,692	16,112
Computer Flight Plans	No. Requests	138,529	149,886	167,525
Staff Briefings	No. Given	9,273	10,022	11,100
Training/Coordination Visits	No. Made	4,435	4,673	5,278
DD 175-1	No. Requests	240,010	259,804	262,084
Ice Routings	No. Issued	21	24	24
Ice Analysis Charts	Number	2,895	2,900	2,900
Flight Packets	No. Issued	49,088	50,633	54,221
Ocean Survey Program	No. LNM	894,000	520,000	520,000
Bathymetric Navigation				
Planning Charts (BNPC)				
Manuscripts	Number	48	48	48
Precise Bathymetric				
Nav Zone Charts	No. of Charts	240	240	240
Vert Deflect Data Pts	Number	81,300	152,000	102,000
Vert Deflect Sq Mi	Number	1,709,000	2,700,000	1,800,000

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

III. Performance Criteria (Cont'd).

<u>Measurement</u>	<u>Unit of Measure</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
ASW Tactical System	No. Frontal/Acoustic Studies	2/3	3/3	3/3
	No. FLEETEX Supported	6	5	5
	No. Reconstruction Reports	4	4	4
	No. Prediction Products	5	5	5
	No. ICAPS Sites Supported	7	20	20
	No. TESS System Documents	13	10	10
	No. Environmental Guides	3	2	7
	No. Straits Studies	3	3	3
	No. Performance Predic Chts	-	2	2
	No. ASW Prediction Reports	1	1	1
ASW Bottom Mapping	No. Ship Months	14	15	21
	No. LNM	28,000	30,000	42,000
	No. Survey Manuscripts	45	50	60
Surveillance System	No. Data Reports	3	3	3
	No. Acoustic Data Reports	2	2	2
	No. CAPTOR Guides	1	2	3
	No. M/W Pilot Guides	7	8	10
Airborne Geomagnetic Survey	No. LNM	240,000	180,000	240,000
Hydrographic Surveys	No. LNM	81,000	110,000	90,000

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>1,887</u>	<u>1,922</u>	<u>1,935</u>
Officer	311	351	361
Enlisted	1,576	1,571	1,574
B. <u>Civilian</u>	<u>974</u>	<u>989</u>	<u>1,036</u>
USDH	968	983	1,030
FNDH	6	6	6

Department of the Navy
Operation & Maintenance, Navy

Activity Group: 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 Department of Defense (DoD) applications are: calibration of satellite navigation systems, orbit calculations and predictions, precise guidance in space, 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, Flagstaff, Arizona and the Black Birch Astrometric Observatory, New Zealand. The NAVOBSY also uses the Radio Astronomical facility at Green Bank, WV for the real-time determination of Universal Time and polar motion under a memorandum of understanding with the National Science Foundation.

The NAVOBSY sets the Time Standard for the DoD and the United States. 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 stringent requirements. The NAVOBSY maintains Precise Time Reference Stations around the world and monitors all radio navigation systems.

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 astronomical and timing data 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.

Activity Group: Naval Observatory (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Naval Observatory	<u>6,679</u>	<u>7,999</u>	<u>7,071</u>	<u>6,343</u>	<u>8,488</u>	<u>2,145</u>
Total, Naval Observatory	6,679	7,999	7,071	6,343	8,488	2,145

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate	\$6,343
2. Pricing Adjustments	89
A. Stock Fund	(2)
1) Non-Fuel	2
B. Average Grade Reduction	(-46)
C. Annualization of Civilian Health Benefits	(-16)
D. Other Pricing Adjustments	(149)
3. Program Increases	2,056
A. Annualization of FY 1986 Increases	(588)
1) Provides salary and fringe benefit cost for two civilian end-strength for the new transit circle at the New Zealand observatory. This new observatory for the Southern Hemisphere is providing a large amount of data relating to star position which will increase the accuracy of all almanacs published by the NAVOBSY to allow fleet units to more precisely ascertain positional information by automated means.	77

Activity Group: Naval Observatory (Cont'd)

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

2)	Increase provides salary and fringe benefit costs for four astronomers and three electronic technicians in order to respond to extensive new requirements relating to the operation of Global Positioning System (GPS) time monitoring receivers. This data provides precise time for the prediction of the earth's rotation positional data for satellite systems of the Department of Defense and the Defense Mapping Agency.	116
3)	Supports additional operating costs associated with increased level of operation for the new highly sensitive receivers at the Naval Research Laboratory (NRL) radio telescope at Maryland Point Facility. Supports the Very Long Baseline Interferometry (VLBI) time transfer which allows extremely precise synchronization of the standby Master Clock in Florida with the DOD Master Clock in Washington, DC.	175
4)	Increase for contractor operation of the Very Long Baseline Interferometry (VLBI) correlator on a 24-hour schedule. This system will determine the precise orientation of the Earth in space required for the Global Positioning System (GPS) and other guidance and geodetic systems.	320
B.	Other Program Growth in FY 1987	(1,368)
1)	Provides contractor printing assistance for the preparation and distribution of Time Service Bulletins. The bulletin size and distribution have grown and far exceed the in-house capability for production. Bulletins provide the offsets of time systems from the Master Clock and Earth orientation data.	172

Activity Group: Naval Observatory (Cont'd)

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

2)	Increased maintenance for new ADP and scientific equipment purchases. Equipment replaces CPU, augments peripheral and scientific computer equipment, and scientific equipment for the Master Clock System.	143
3)	Increase required for the annual replacement of special data recording media (24-inch instrumentation recorder tapes) used in the VLBI system. Due to shipping to remote sites around the world, recording, reading, and cleaning, each tape has a lifetime of no more than 3 years (18 uses total). Out of the inventory of 600 tapes, 200 (@ \$500 each) need to be replaced annually. Project started in FY 85 with brand new tapes, first replacement year is FY 1987 and continuing.	100
4)	Increase in supply costs for new programs such as Very Long Baseline Interferometry and STARSCAN. Supply costs associated with these programs include those required for processing information from the HP1000, a 900 computer, a parallel correlator processor, five Honeywell video tape drives and associated computer tape drives and disk drives.	165
5)	Increase supports expansion of the NAVOBSY's automatic data gathering and dissemination capability. The NAVOBSY Precise Time Reference Stations (PTRS) around the world are being equipped with micro-computer controllers steered via phone or satellite link by the Data Control Computer in Washington. DOD Precise Time users are increasingly requiring direct (computer) access to the NAVOBSY (DOD) Master Clock. Enhanced software support and calibration service support are essential for expansion of these data services.	150

Activity Group: Naval Observatory (Cont'd)

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

6)	Funds provide for contractor operation of the 8-inch astrographic telescope by the New Zealand Carter Observatory. Supports the multi-phased southern hemisphere star position program to photograph the southern hemisphere in accordance with the Memorandum of Understanding between the United States and New Zealand governments of November 1982.	160
7)	Provide full-time contractor operation of a satellite time transfer system. This system uses DOD and commercial satellites to transfer time to NAVOBSY Precise Time Reference Stations around the world to provide increased synchronization with the NAVOBSY Master Clock. This improvement is in support of jam-proof, secure communications.	210
8)	Increase is to provide real-time reduction of data and ensure greater reliability of the contractor operated Radio Interferometer in Green Bank, WV. This system now provides essential Earth rotation and polar motion data for the Global Positioning System (GPS).	103
9)	Provides support from the Naval Research Laboratory in the calibration of Global Positioning System (GPS) timing for Navy and DOD timing stations to support the operational GPS satellite system.	165
4.	FY 1987 President's Budget Request	8,488

Activity Group: Naval Observatory (Cont'd)

III. Performance Criteria.

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 telephone 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 celestial navigation on the Earth's surface.
- (3) The Air Almanac: used for celestial navigation by aircraft.
- (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 accuracy in these quantities.

Program Package: Naval Observatory (Cont'd)

IV. <u>Personnel Summary (End Strength).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>5</u>	<u>6</u>	<u>6</u>
Officer	5	6	6
B. <u>Civilian</u>	<u>102</u>	<u>109</u>	<u>118</u>
USDH	102	107	116
FNDH	2	2	2

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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 Security and Investigative Command 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 1986		FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Facilities Maintenance	17,014	15,860	16,645	20,297	20,222	-75
Major Repair Projects	4,300	4,824	5,168	6,682	4,201	-2,481
Minor Construction	3,232	2,315	2,318	3,105	3,029	-76
Total, Maintenance of Real Property	24,546	23,508	24,131	30,084	27,452	-2,632

Activity Group: Maintenance of Real Property (Cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate		30,084
2. Pricing Adjustments		2,333
A. Stock Fund	(50)	
1) Non-Fuel	50	
B. Industrial Fund Rates	(797)	
C. Foreign Currency	(918)	
D. Foreign National Indirect Hire	(97)	
E. Annualization of Civilian Health Benefits	(-7)	
F. Other Pricing Adjustments	(478)	
3. Program Increases		2,635
A. One-time FY 1987 Costs	(2,482)	
1) Increase provides resources for accomplishment of critical facility alteration and renovation projects to relieve serious overcrowding.	310	
2) Increase will support minor construction to spaces occupied in Bldgs 143 and 196 in the Washington Navy Yard. These modifications include relocation of walls, and upgrading of electrical systems.	86	
3) MRP to improve Physical Security at 10 telecommunications activities. Installs fences and night observation devices control barriers, etc., to lessen vulnerability to vandalism, sabotage and terrorism.	1,307	
4) Renovation and alteration of Naval Observatory space to accomodate personnel increases.	250	
5) Replacement of windows and repair of perimeter and access roads at the Naval Observatory.	398	
6) Increased cost associated with new roofing at Naval Eastern Oceanography Center.	71	
7) Increase to replace the dome housing the 15 inch telescope in Naval Observatory Building #38.	60	

Activity Group: Maintenance of Real Property (Cont'd)

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

B. Other Program Growth in FY 1987	(153)	
1) Increase provides resources for maintenance of facilities constructed/expanded in FY 1985-1986.	153	
4. Program Decrease		-7,600
A. One-Time FY 1986 Costs	(-7,451)	
1) Decrease reflects the accomplishment of one-time FY 1986 facility rehabilitation/modification projects at the Naval Investigative Regional Offices worldwide.	-700	
2) Decrease reflects one-time FY 1986 efforts to reduce the MRP backlog at telecommunications facilities.	-6,091	
3) Costs for installation of communication/equipment associated with initial relocation and occupancy of the new oceanographic building constructed in FY 1986 by MILCON Project P-004.	-66	
4) Costs for site preparation for the installation of the Naval Environ- mental Data Network (NEDN) Oceanographic Data Distribution Expansion Systems (NODDES) and Satellite Processing & Display Systems (SPADS) at oceanography centers in Monterey, CA; Norfolk, VA; Suitland, MD; Guam; Pearl Harbor and Rota, SP.	-194	
5) Costs represent a one-time investment to return the Naval Observatory water system to full and economical operation.	-400	
B. Other Program Decreases in FY 1987	(-149)	
1) Review of Unliquidated/Unobligated Balances	-149	
5. FY 1987 President's Budget Request		27,452

Activity Group: Maintenance of Real Property (Cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Maintenance of Real Property</u>			
Backlog, Maint/Repair (\$000)	13,650	12,608	12,662
Total Buildings (KSF)	12,059	12,206	12,579
IV. <u>Personnel Summary (End Strength).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>67</u>	<u>70</u>	<u>70</u>
Enlisted	67	70	70
B. <u>Civilian</u>	<u>302</u>	<u>320</u>	<u>323</u>
USDH	172	161	162
FNDH	85	87	89
FNIH	45	72	72

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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 Security and Investigative Command 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:

Activity Group: 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 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).
- 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.
 - Physical Security - provides shore base physical security.

Activity Group: Base Operations (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1985	Budget Request	FY 1986 Appropriation	Current Estimate	FY 1987 Budget Request	Change
Base Communications	8,108	2,333	2,202	6,977	7,883	906
Utility Operations	41,668	50,412	49,817	43,062	45,675	2,613
Personnel Operations	5,637	6,256	6,177	5,606	5,994	388
Base Ops, Mission	13,297	14,348	14,219	13,563	14,309	746
Ownership Operations	31,524	26,947	26,745	29,845	32,031	2,186
Total, Base Operations	100,234	100,296	99,106	99,053	105,892	6,839

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate	99,053
2. Pricing Adjustments	5,887
A. Stock Fund	(-465)
1) Fuel	-568
2) Non-Fuel	-103
B. Industrial Fund Rates	(1,583)
C. Foreign Currency	(3,007)
D. Foreign National Indirect Hire	(316)
E. Average Grade Reduction	(-12)
F. Annualization of Civilian Health Benefits	(-32)
G. Other Pricing Adjustments	(1,490)
3. Functional Program Transfer	215
A. Transfer In	(288)
1) Inter-Appropriation	288
a) From NORDA (RDT&E,N) to establish conversion support effort vice cross service support of NORDA. Transfer 12 reimbursable billets to direct funded. (288)	
B. Transfer Out	(-73)
1) Intra-Appropriation	-73
a) Formerly reimbursable funds transferred to O&M,N BA-9, Base Operations Support, for direct payments to the General Services Administration for the rent associated with commercially leased space. (-73)	

Activity Group: Base Operations (Cont'd)

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

4. Program Increases 2,250

A. One-Time FY 1987 Costs (601)

1) Increase provides for the purchase of mobile communication equipment. Funds will allow for the conversion of the Security and Investigative Command Worldwide radio system from the clear text, plain language mode to a digital encryption voice privacy system. Conversion will permit secured discussion to take place "over the air" with assurance of complete privacy limited to only NSIC authorized users. 318

2) Increased base services requirements primarily for moving/installation of communications lines/equipment and for contract movers associated with relocation and occupancy of the Primary Computer Center Addition building (MILCON P-006). 72

3) Increased physical security requirements, security containers and fencing, to correct existing security deficiencies. 211

B. Other Program Growth in FY 1987 (1,649)

1) Increase provides resources for the maintenance of secure voice mobile communications equipment. 36

2) Increase provides resources associated with the lease of 23 additional vehicles for Security and Investigative Command and maintenance resources for Navy owned vehicles received in FY 1985 which will no longer be under warranty. 134

3) Increased utilities cost associated with utilization of new spaces at the Washington Navy Yard and NAVELEXDET Pearl Harbor. 29

Activity Group: Base Operations (Cont'd)

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

4) Increased custodial services cost associated with utilization of new spaces at NAVELEXDET Pearl Harbor.	3	
5) Provide support funds for establishment of Navy Commercial Communications Offices at four (4) sites.	380	
6) Design and installation of Physical Security projects.	115	
7) Increased support costs for NAVCOMMSTA Greece, NAVCOMMSTA Spain and NAVCAMSMEDDET Sigonella associated with Mediterranean Realignment.	345	
8) Salary and fringe benefit costs associated with seven additional civilian workyears.	255	
9) Increased communications and TEMPEST charges associated with the full-time occupancy and operation of the new Primary Computer Center building.	67	
10) Increase in Base Communications primarily due to dial-up charges associated with Radar Information Display System (RADIDS).	120	
11) Increase for maintenance and spare parts for support to the Tactical Environmental Support System (TESS).	160	
5. Program Decreases		-1,513
A. One-time FY 1986 Costs	(-1,000)	
1) Reduce planned levels of Travel	-786	
2) Reduces base services requirements for shielding of special equipment spaces in Top Secret vault area.	-91	
3) Reduces base services requirements for installation of communication lines/equipment and for contract movers/vehicles associated with initial relocation and occupancy of the new Oceanographic building in FY 1986 (MILCON Project P-004).	-123	

Activity Group: Base Operations (Cont'd)

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

B. Other Program Decreases in FY 1987	(-513)
1) Review of Unliquidated/Unobligated Balances.	-471
2) Reductions associated with DON efforts to streamline the organizational and program management structure.	-18
3) Realignment to the Naval Security and Investigative Command of the responsibility to adjudicate personnel security clearances.	-24

6. FY 1987 President's Budget Request 105,892

III. <u>Performance Criteria.</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Operations of Utilities</u>			
Total Energy Consumed (MBTU's)	5,513,391	5,626,223	5,629,646
Total Non-Energy Consumed (000 Gals)	961,292	963,918	964,475
<u>Base Communications</u>			
Number of Instruments	15,051	15,111	15,380
Number of Mainlines	7,465	7,499	7,609
Daily Average Message Traffic	278,497	278,504	278,497
<u>Personnel Operations</u>			
Bachelor Housing (\$000)	480	486	499
No. of Officer Quarters	84	84	84
No. of Enlisted Quarters	1,315	1,315	1,315
Other Personnel Support (\$000)	3,465	3,420	3,711
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)	1,692	1,700	1,784
Population Served (Total)	19,960	19,960	19,960
(Military, E/S)	7,696	7,696	7,696
(Civ/Dep, E/S)	12,264	12,264	12,264

Activity Group: Base Operations (Cont'd)

III. <u>Performance Criteria (Cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Base Operations--Mission</u>			
Retail Supply Oper (\$000)	4,162	4,275	4,834
Line Items Carried (000)	131	131	131
Receipts (000)	196	201	201
Issues (000)	216	218	218
Maint of Instal Equip (\$000)	438	677	666
Other Base Services (\$000)	8,697	8,611	8,809
No. of Motor Vehicles, Total	1,369	1,869	2,119
(Owned)	1,118	1,119	1,117
(Leased)	250	750	1,062
<u>Ownership Operations</u>			
Other Engineering Sup (\$000)	14,016	13,588	14,261
Administration (\$000)	16,706	14,757	16,107
Number of Bases, Total	22	22	22
(CONUS)	8	8	8
(O/S)	14	14	14
Physical Security (\$000)	802	1,500	1,663
IV. <u>Personnel Summary (End Strength).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>1,240</u>	<u>1,246</u>	<u>1,240</u>
Officer	191	180	174
Enlisted	1,049	1,066	1,066
B. <u>Civilian</u>	<u>1,231</u>	<u>1,263</u>	<u>1,265</u>
USOH	806	762	762
FNDH	302	311	313
FNIH	123	190	190

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1985			FY 1986			FY 1987			Book- RA-Page
	Personnel E/S		O&M,N Funding	Personnel E/S		O&M,N Funding	Personnel E/S		O&M,N Funding	
	Mil	Civ		Mil	Civ		Mil	Civ		
BUDGET ACTIVITY 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES										
Training	97,252	4,611	838,581	85,091	4,664	938,523	84,019	4,911	1,003,546	3-8-10
Recruit Training	20,969	14	5,735	14,546	20	5,025	14,544	22	5,093	3-8-12
Specialized Skill Training	55,013	729	156,123	49,748	734	158,915	49,675	846	173,373	3-8-17
Officer Acquisition	7,349	923	41,319	7,367	881	41,303	7,428	929	46,816	
Professional Development										
Education	1,940	562	28,298	2,005	516	29,371	2,014	555	37,286	3-8-22
Navy ROTC	561	83	43,457	555	94	45,620	555	94	49,150	3-8-32
Flight Training	9,341	617	230,218	8,566	619	279,974	7,499	619	293,927	3-8-35
Training Carrier Operations	1,242	0	12,417	1,456	0	18,152	1,457	0	19,338	3-8-41
Other Training Support	837	1,683	321,014	848	1,800	360,163	847	1,846	378,563	3-8-44
Medical Support	28,789	7,285	515,960	29,096	7,599	539,302	30,930	7,863	565,738	
Care in Regional Defense										
Facilities	7,062	2,069	126,919	6,970	2,124	130,209	7,313	2,120	135,577	3-8-74
Station Hospitals & Medical Clinics	14,826	3,086	184,433	14,211	3,220	188,657	15,214	3,222	188,453	3-8-79
Dental Care Activities	2,881	331	14,071	2,987	326	14,835	3,016	332	17,247	3-8-86
Care in Non-Defense Facilities	0	0	90,218	0	0	97,615	0	0	103,290	3-8-89
Other Health Activities	695	1,504	67,247	741	1,634	71,853	1,028	1,882	83,962	3-8-92
Education & Training										
Health Care	3,101	38	24,985	3,935	38	27,450	4,106	50	28,455	3-8-97
Command-Health Care	224	257	8,087	252	257	8,683	253	257	8,754	3-8-101
Personnel Support	7,460	1,401	239,469	7,767	1,553	254,347	8,356	1,705	277,474	
Recruiting Activities	6,078	490	65,871	6,219	580	62,427	6,808	688	78,700	3-8-103
Advertising Activities	0	0	19,954	0	0	23,267	0	0	24,701	3-8-113
Other Personnel Activities	1,362	101	82,698	1,526	104	89,278	1,526	124	90,452	3-8-118
Off-Duty & Voluntary Education	2	252	48,582	3	238	53,097	3	240	55,836	3-8-144
Civilian Education Program	0	558	15,393	0	631	20,005	0	653	21,606	3-8-151
NJROTC	18	0	6,971	19	0	6,273	19	0	6,179	3-8-159
Base Operations	9,495	9,758	771,535	9,272	9,411	754,575	9,182	9,473	737,192	
Maintenance of Real Property	412	1,290	239,407	382	1,201	225,363	382	1,203	230,190	3-8-161
Base Operations	9,087	8,468	532,128	8,890	8,210	529,212	8,800	8,270	507,002	3-8-166
AVCLR Credits			-12,300			-2,109			-5,700	
TOTAL EA 8	143,000	23,055	2,352,645	131,226	23,227	2,484,638	132,487	23,952	2,578,250	

Department of the Navy
Operation and Maintenance, Navy

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

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, \$1,004 million is requested for facilities, equipment, staff and curricula to support the training and educational requirements of an active duty manpower end strength of 592,700 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 ensure their leadership and managerial abilities.

Health care is administered to all active duty personnel with the FY 1987 average strength numbering 807,009 and where facility and staff capacity permit, care is provided to retired and dependent personnel numbering approximately 2,472,604. About 21.9% or \$566 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 \$277 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 \$737 million and includes such costs as maintenance and repair of real property, operation of utilities, engineering support, administration, base communications and other base services.

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

Department of the Navy
Operation and Maintenance, Navy

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

II. Financial Summary (Dollars in Thousands)

A. Program Breakout

	FY 1985	Budget Request	FY 1986 Appro- priation	Current Estimate	FY 1987 Budget Request	Change
Training	826,435	986,256	963,186	936,414	997,846	+61,432
Medical	515,960	519,287	519,943	539,002	565,738	+26,436
Personnel Support	238,715	265,893	259,782	254,347	277,474	+23,127
Base Operations	771,535	747,902	750,427	754,575	737,192	-17,383
Total, Budget Activity	2,352,645	2,519,338	2,493,338	2,484,638	2,518,250	+93,612

B. Reconciliation of Increases and Decreases

Amount

1. FY 1986 President's Budget Request	2,519,338
2. Congressional Adjustments	-26,000
A. Foreign Currency Rates	(-1,933)
B. Expense/Investment	(-28,506)
C. Professional Education	(-3,585)
D. Military End Strength	(-7,797)
E. Inflation Re-estimate	(-2,228)
F. Base Operations Support	(-5,330)
G. Specialized Skill Training	(-1,000)
H. Training Support	(-1,000)
I. Automatic Data Processing	(-3,338)
J. Real Property Maintenance	(+12,100)
K. Station Hospitals	(-112)
L. Command Health Care	(-1,050)
M. AIDS	(+5,000)
N. Civilian Workyears	(-3,239)
O. Civilian Pay Restoral	(+19,268)
P. Recruiting	(-3,250)
3. FY 1986 Appropriation	2,493,338
4. Other Increases	+123,434
A. Programmatic Increases	(+121,280)
1) Specialized Skill Training	+5,606
2) Officer Acquisition	+672
3) Professional Development Education	+6,611
4) Flight Training	+8,569
5) Other Training Support	+18,929

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

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

6) Care in Regional Defense Facilities	+5,573
7) Station Hospital and Medical Clinics	+23,765
8) Dental Care Activities	+305
9) Care in Non-Defense Facilities	+13,300
10) Other Health Activities	+520
11) Education and Training - Health Care	+133
12) Recruiting Activities	+3,032
13) Other Personnel Activities	+3,252
14) Off-Duty & Voluntary Education	+1,790
15) Civilian Education Program	+3,901
16) Maintenance of Real Property	+14,764
17) Base Operations Support	+10,558

B. Pricing Adjustments (+2,154)

1) Care in Regional Defense Facilities	+384
2) Dental Care Activities	+63
3) Care in Non-Defense Facilities	+170
4) Education and Training - Health Care	+185
5) Command-Health Care	+161
6) Maintenance of Real Property	+296
7) Base Operations Support	+895

5. Other Decreases -132,134

A. Programmatic Decreases (-122,995)

1) Recruit Training	-16
2) Specialized Skill Training	-8,449
3) Officer Acquisition	-1,393
4) Professional Development Education	-688
5) Navy ROTC	-169
6) Flight Training	-17,528
7) Training Carrier Operations	-1,966
8) Other Training Support	-32,763
9) Care in Regional Defense Facilities	-17,502
10) Station Hospital and Medical Clinics	-1,507
11) Dental Care Activities	-570
12) Care in Non-Defense Facilities	-564
13) Other Health Activities	-826
14) Education and Training - Health Care	-2,033
15) Command-Health Care	-186
16) Recruiting Activities	-2,734
17) Other Personnel Activities	-6,034
18) Off-Duty & Voluntary Education	-7,050
19) Civilian Education Program	-649
20) Junior ROTC	-7
21) Maintenance of Real Property	-1,945
22) Base Operations Support	-18,416

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

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

B. Pricing Adjustments (-9,139)

1) Recruit Training	-26
2) Specialized Skill Training	-872
3) Officer Acquisition	-90
4) Professional Development Education	-66
5) Other Training Support	-1,980
6) Navy ROTC	-309
7) Flight Training	-844
8) Care in Regional Defense Facilities	-417
9) Station Hospitals and Medical Clinics	-895
10) Dental Care Activities	-469
11) Other Health Activities	-210
12) Education and Training - Health Care	-3
13) Command-Health Care	-18
14) Recruiting Activities	-296
15) Other Personnel Activities	-338
16) Off-Duty & Voluntary Education	-225
17) Civilian Education Program	-32
18) Junior NROTC	-45
19) Maintenance of Real Property	-921
20) Base Operations Support	-1,083

6. FY 1986 Current Estimate 2,484,638

7. Pricing Adjustments +81,362

A. Stock Fund	(+6,590)
1) Fuel	-8,796
2) Non-Fuel	+15,386
B. Industrial Fund Rates	(+14,432)
C. Average Grade Reduction	(-1,328)
D. Annualization of Civilian Health Benefits	(-248)
E. Foreign National Indirect Hire	(+157)
F. Foreign Currency	(+6,819)
G. Other Pricing Adjustments	(+54,940)

8. Functional Program Transfers -3,221

A. Transfers In (+16,915)

1) Intra-Appropriation (+13,107)

a) Naval Warfare Gaming System: +2,857
Professional Development Education

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

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
d) Fleet Afloat Maintenance:	
Improvement Training	+2,000
Other Training Support	
c) Site Preparations:	+1,097
Other Training Support	
d) Naval Intelligence Processing	
System Training Facility:	+300
Specialized Skill Training	
e) Medical Support at Navy	
Administrative Unit:	+209
Station Hospitals and Medical Clinics	
f) Realign Geographic Commands:	+6,216
Other Health Services	
g) Civilian Personnel Policy:	+448
Civilian Education Program	
2) Inter-Appropriation	(+3,808)
a) Surface Warfare Training Systems:	+964
Other Training Support	
b) TRI-Service Medical Information	
System Installed in FY 1985:	+1,559
Care in Regional Defense Facilities	(+807)
Station Hospitals and Medical Clinics	(+752)
c) In-Garrison Medical Support:	+1,200
Station Hospitals and Medical Clinics	
d) Military Personnel Support:	+85
Base Operations Support	
B. Transfers Out	(-20,136)
1) Intra-Appropriation	(-19,936)
a) Warfare Analysis and Research	
System (WARS):	-625
Other Training Support	
b) Command Headquarters:	-68
Other Training Support	

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

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

c)Realign Geographic Commands: Station Hospitals and Medical Clinics	-6,216
d)Standard Level User Charge (SLUC): Recruiting Activities	-36
e)Civilian Personnel Services: Base Operations Support	-654
f)Accounting: Base Operations Support	-606
g)Naval Supply Center:	-9,900
Base Operations Support	-(9,279)
Flight Training	-(267)
Maintenance Real Property	-(354)
h)Fleet Recreation: Base Operations Support	-25
i)Medical Administration Unit: Base Operations Support	-209
j)Site Preparation: Maintenance Real Property	-1,597
2) Inter-Appropriation	(-200)
a)DOD Medical MILCON: Base Operations Support	-200

9. Program Increases +182,072

A. Annualization of FY 1986 Increases	+8,691
1) Officer Acquisition	+419
2) Professional Development Education	+570
3) Other Training Support	+1,040
4) Care in Regional Defense Facilities	+283
5) Station Hospitals and Medical Clinics	+833
6) Education and Training - Health Care	+15
7) Other Health Activities	+1,645
8) Recruiting Activities	+2,285
9) Civilian Education Programs	+976
10) Base Operations Support	+625

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

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
B. One-Time FY 1987 Costs (+4,617)	
1) Specialized Skill Training +2,304	
2) Professional Development Education +25	
3) Other Training Support +1,100	
4) Other Personnel Activities +132	
5) Off-Duty & Voluntary Education +40	
6) Base Operations Support +1,016	
C. Other Program Increases in FY 1987 (+168,764)	
1) Recruit Training +26	
2) Officer Acquisition +4,912	
3) Specialized Skill Training +10,759	
4) Flight Training +33,549	
5) Professional Development Education +4,605	
6) Other Training Support +72,115	
7) Training Carrier Operations +1,623	
8) Care in Regional Defense Facilities +360	
9) Station Hospitals and Medical Clinics +634	
10) Dental Care Activities +1,822	
11) Education and Training - Health Care +913	
12) Other Health Activities +2,609	
13) Recruiting Activities +13,131	
14) Advertising Activities +464	
15) Other Personnel Activities +1,982	
16) Off-Duty & Voluntary Education +3,094	
17) Civilian Education Programs +877	
18) Maintenance Real Property +7,932	
19) Base Operations Support +7,357	
10. Program Decreases -166,601	
A. Annualization of FY 1986 Decreases (-1,632)	
1) Officer Acquisition -21	
2) Care in Regional Defense Facilities -369	
3) Station Hospitals and Medical Clinics -445	
4) Recruiting Activities -575	
5) Maintenance Real Property -65	
6) Base Operations Support -157	

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

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

B. One-Time FY 1986 Costs (-17,299)

1) Specialized Skill Training	-4,478
2) Flight Training	-3,811
3) Navy ROTC	-458
4) Other Training Support	-303
5) Care in Regional Defense Facilities	-563
6) Station Hospital and Medical Clinics	-924
7) Other Health Activities	-333
8) Other Personnel Activities	-233
9) Maintenance Real Property	-5,823
10) Base Operations Support	-373

C. Other Program Decreases in FY 1987 (-147,670)

1) Recruit Training	-107
2) Officer Acquisition	-240
3) Flight Training	-17,222
4) Professional Development Education	-497
5) Other Training Support	-69,145
6) Training Carrier Operations	-292
7) Care in Regional Defense Facilities	-362
8) Station Hospitals and Medical Clinics	-16,988
9) Dental Care Activities	-1
10) Education and Training - Health Care	-911
11) Command-Health Care	-14
12) Other Health Activities	-160
13) Recruiting Activities	-431
14) Other Personnel Activities	-2,166
15) Junior ROTC	-356
16) Off-Duty & Voluntary Education	-1,708
17) Civilian Education Programs	-954
18) Maintenance Real Property	-5,813
19) Base Operations Support	-30,303

11. FY 1987 President's Budget Request 2,578,250

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Recruit Training
Budget Activity: VIII - Training, Medical, and Other General Personnel Activities

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 week period remains, 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 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

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987</u> <u>Budget Request</u>	<u>Change</u>
Recruit Training	5,735	5,064	5,067	5,025	5,093	+68
Total, Recruit Training	5,735	5,064	5,067	5,025	5,093	+68

Activity Group: Recruit Training (cont'd)

<u>R. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1. FY 1986 Current Estimate		\$5,025
2. Pricing Adjustments		+149
A. Stock Fund	(+14)	
1) Fuel	-1	
2) Non-Fuel	+15	
B. Other Pricing Adjustments	(+135)	
3. Program Increases		+26
A. Other Program Growth in FY 1987	(+26)	
1) Civilian substitution of military billets at Recruit Training Center, Great Lakes.	+26	
4. Program Decreases		-107
A. Other Decreases in FY 1987	(-107)	
1) Reduced levels of supplies for students along with less travel for instructors.	-107	
4. FY 1987 President's Budget Request		\$5,093

<u>III. Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Recruit Training</u>			
Input	98,205	106,043	110,744
Output	82,807	95,112	100,464
Average On-Board	15,914	16,834	17,533

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>20,969</u>	<u>14,546</u>	<u>14,544</u>
Officer	84	93	93
Enlisted	20,885	14,453	14,451
B. <u>Civilian</u>	<u>14</u>	<u>20</u>	<u>22</u>
USDH	14	20	22

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Specialized Skill Training
Budget Activity: VIII - Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed

Specialized Skill Training resources are used to 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 Naval Training Center, 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.

Funding for the Specialized Training Program finances the cost of civilian labor, travel, supplies and materials consumed in conducting training courses, 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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Initial General	54,212	52,480	51,161	50,564	52,993	+2,429
Initial Apprentice	329	431	431	429	499	+70
General Progression	84,345	91,105	88,903	38,573	40,753	+2,180
General Functional	15,524	19,423	19,283	17,816	20,975	+3,159
Initial						
Intelligence	-	-	-	-	30	+30
Intelligence						
Progression	-	6	6	6	31	+25

Activity Group: Specialized Skill Training (cont'd)

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

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Intelligence						
Functional	203	1,471	1,473	1,436	3,636	+2,200
Initial Cryptic	1,107	1,058	1,071	964	1,028	+64
Cryptic Progression	256	292	302	427	328	-99
Officer						
Indoctrination	147	-	-	-	-	-
Nuclear Power						
Operator Tng	-	-	-	48,700	53,100	+4,400
Total, Specialized Skill	156,123	166,266	162,630	158,915	173,372	+14,458

B. Reconciliation of Increases and Decreases Amount

1. FY 1986 Current Estimate \$158,915
2. Pricing Adjustments +5,573
 - A. Stock Fund (+919)
 - 1) Fuel -140
 - 2) Non-Fuel +1,059
 - B. Industrial Fund Rates (+44)
 - C. Avg. Grade Reduction (-35)
 - D. Other Pricing Adjustments (+4,645)
3. Functional Transfers +300
 - A. Transfers In (+300)
 - 1) Intra-Appropriation +300
 - a) Naval Intelligence Processing System Training Facility (NIPSTRAFAC) (+300)
Transfer of 16 civilian end strength.
4. Program Increases +13,063
 - A. One-Time FY 1987 Increase (+2,304)
 - 1) Intelligence Training Consolidation/ Intermediate Shipboard Maintenance Support (ISMS) - Transfer of equipment and personnel from Key West to Dam Neck. +2,304

Activity Group: Specialized Skill Training (cont'd)

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

B. Other Program Increases in FY 1987 (+10,759)

- 1) Basic Electronics and Electricity (BE&E) Integration into "A" Schools - +1,000
Provides for conversion of BE&E training into the "A" schools.
- 2) "A" Schools Expansion/Upgrade - +2,825
Expansion for various "A" Schools. Upgrades are required to keep "A" Schools current with fleet equipment and procedures, included are Operations Specialist (OS), Disbursing Clerk (DK), Ship's Serviceman (SH), Interior Communication Technician (IC), Storekeeper (SK), Engineman (EN), Yeoman (YN), Personnelman (PN), Electronics Technician (ET), and Quartermaster (QM) "A" Schools.
- 3) Nuclear Power Plant Operator Instruction - Training is conducted by the Department of Energy for the Navy at three sites: Windsor, CT; Schenectady, NY; and Idaho Falls, ID. Costs included are the Navy's prorata share, including instructors and related materials. Provides hands-on operator training on a land based nuclear operational reactor for submarine and surface officer and enlisted, leading to qualifications for in rate watch standing duties. +2,400
- 4) Civilian Personnel Increases - Civilian +1,185
substitution (CIVSUB) of military billets at various locations.
- 5) Reserve Sea Air Marrier (SAM) "A" School Training - Provides training for reserve construction ratings in an effort to achieve planned Navy Manpower Mobilization System (NAMMOS) validated manning requirements by FY 1988. The funds provide for civilian instructors, consumables, reactivation of equipment from war reserve stock and equipment maintenance. +1,896

Activity Group: Specialized Skill Training (cont'd)

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

6)	<u>Senior Officer Ships Material Readiness Course (SOSMRC)</u> - Funding provides for course operation including: rental of trailers for classrooms; instructor travel, per diem and vehicle rental; printing and supplies and material.	+295
7)	<u>SNAP I/II</u> - Contract instructor and support personnel.	+900
8)	<u>Multiple Unit Tactical Training System (MUTTS)</u> - Requirement for tactical LINK-II landline and UHF relay between Fleet Combat Training Center Atlantic (FCTCLANT) and Surface Force Units Pierside at Norfolk, Charleston, and Mayport.	+258

5. Program Decreases -4,475

A. One-Time FY 1986 Decreases (-4,478)

1)	<u>Audits</u> - Reduction based on audit of underutilized courses.	-501
2)	<u>Course Cancellations</u> - Savings resulting from course cancellations.	-943
3)	<u>Pressure Vessel Assembly Overhaul.</u>	-1,190
4)	<u>Navy/Marine Intelligence Training Center (NMTIC)</u> - Start-up costs.	-1,390
5)	<u>ET/FT/GM "A" School</u> - Course revision.	-454

6. FY 1987 President's Budget Request \$173,373

Activity Group: Specialized Skill Training (cont'd)

III. Performance Criteria

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Input	778,889	786,129	805,995
Output	740,128	744,526	763,178
Average On-Board	51,197	52,230	54,271

Specialized Training - 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 loss of trained personnel by retirements and other separations.

Performance is evaluated by the ability to sustain the requirement 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.

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>55,013</u>	<u>49,748</u>	<u>49,675</u>
Officer	4,259	4,426	4,392
Enlisted	50,754	45,322	45,283
B. <u>Civilian</u>	<u>729</u>	<u>734</u>	<u>846</u>
USDH	729	734	846

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Officer Acquisition

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

I. Description of Operations Financed

Officer Acquisition supports operations of the U.S. Naval Academy and other 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; Calhoun 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 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:

- 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).

Activity Group: Officer Acquisition (cont'd)

I. Description of Operations Financed (cont'd)

- 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 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
U.S. Naval Academy	39,711	42,185	40,289	39,491	45,120	+5,629
U.S. Naval Academy Preparatory School	495	608	613	492	496	+4
Officer Candidate School	156	61	62	191	195	+4
Broadened Opportunity for Officer Selection and Training	857	996	995	975	846	-129
Department of Naval Science Maritime Training	<u>100</u>	<u>152</u>	<u>155</u>	<u>154</u>	<u>159</u>	<u>+5</u>
Total, Officer Acquisition	41,319	44,002	42,114	41,303	46,816	+5,513

Activity Group: Officer Acquisition (cont d)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1. FY 1986 Current Estimate		\$41,303
2. Pricing Adjustments		+443
A. Stock Fund	(+85)	
1) Fuel	-32	
2) Non-Fuel	+117	
B. Avg. Grade Reduction	(-36)	
C. Annualization of Civilian Health Benefits	(-33)	
D. Other Pricing Adjustments	(+427)	
3. Program Increases		5,331
A. Annualization of FY 1986 Increases	(+419)	
1) <u>Instructor Positions</u> - Increase reflects personnel costs for annualization of chemistry professors hired in FY 1986.	+89	
2) <u>Honors Program</u> - Supports the Honors Program in the Humanities/ Social Science curricula. Additional faculty and library staff members to support the program.	+330	
B. Other Program Increases in FY 1987	(+4,912)	
1) <u>ADP Upgrade</u> - This increase is required to improve the quality of academic educational programs by the introduction of information technology for midshipmen faculty and staff. An Academy-wide Data Network will provide data access to all faculty and administrative offices. The major FY 1987 effort will begin in the following laboratories: engineering and weapons; computer aided design; hydromechanics; physics; chemistry; computer science. Additional computer communication specialists and computer support personnel are required due to the major computer network expansion to include over 2,500 nodes.	+3,231	

Activity Group: Officer Acquisition (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
2) <u>Academic Upgrade</u> - Equipment and supplies to improve and upgrade all laboratories. Program Specialists, Lab Technicians, Maintenance Technicians, Engineering Technicians, and Electronic Technicians are required to effectively upgrade, maintain and operate laboratory equipment.	+1,533
3) <u>Civilian Substitution</u> - Increase in civilian end strength due to substitution of enlisted personnel in shore billets with civilians so that enlisted personnel can fill fleet requirements.	+36
4) <u>Spousal Employment</u> - Establishment of an comprehensive in-house professional spouse employment program at the U.S. Naval Academy as part of the Family Service Center.	+32
5) <u>Personnel Contracting</u> - Contracting out certain enlisted personnel functions at shore activities.	+80
4. Program Decreases	-261
A. Annualization of FY 1986 Decreases	(-21)
1) <u>Efficiency Review</u> - Savings projected to result from scheduled efficiency review.	-21
B. Other Program Decreases in FY 1987	(-240)
1) <u>Travel Reduction</u>	-63
2) <u>Supplies/Contracts</u> - Reduced levels of supplies and contracts for students along with less travel for instructors for the Broadened Opportunity for Officer Selection and Training (BOOST).	-177
5. FY 1987 President's Budget Request	\$46,816

Activity Group: Officer Acquisition (cont'd)

III. Performance Criteria

A. U.S. Naval Academy	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Midshipmen Load Begin			
Strength	4,575	4,602	4,559
Attritions	307	312	309
Graduates	1,042	1,031	1,031
Entries	1,375	1,300	1,330
Authorized End Strength	4,525	4,525	4,525
Average on Board	4,326	4,343	4,310
B. Other Student Graduates	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Officer Candidate School	1,638	1,280	1,280
Naval Academy Preparatory School	215	220	220
Broadened Opportunity for Officer Selection and Training	184	228	267
Officer Candidate Preparatory School	60	109	109

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>7,349</u>	<u>7,367</u>	<u>7,428</u>
Officer	434	465	464
Enlisted	2,311	2,377	2,439
Midshipmen	4,604	4,525	4,525
B. <u>Civilian</u>	<u>923</u>	<u>881</u>	<u>929</u>
USDH	923	881	929

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Professional Development Education
Budget Activity: VIII - Training, Medical, and Other General Personnel Activities

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 Defense College is a Joint North Atlantic Treaty Organization 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 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.

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 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

Activity Group: Professional Development Education (cont'd)

I. Description of Operations Financed (cont'd)

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 1986			FY 1987	
	<u>FY 1985</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Change</u>
Other Full Time Education	219	315	315	304	323	+19
Professional Military Schools	12,855	14,673	11,335	12,439	17,544	+5,105
Graduate Education Fully Funded, Full Time	<u>15,224</u>	<u>18,464</u>	<u>11,864</u>	<u>16,628</u>	<u>19,419</u>	<u>+2,791</u>
Total, Professional Development Education	28,298	33,452	23,514	29,371	37,286	+7,915

Activity Group: Professional Development Education (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1986 Current Estimate	\$29,371
2. Pricing Adjustments	+375
A. Stock Fund (+59) 1) Fuel +6 2) Non-Fuel +53 B. Industrial Fund Rates (+21) C. Average Grade Reduction (-51) D. Annualization of Civilian Health Benefits (-20) E. Other Pricing Adjustments (+366)	
3. Functional Transfers	+2,837
A. Transfer In (+2,837) 1) Intra-Appropriation +2,837 a. <u>Naval Warfare Gaming System</u> - (+2,837) Realignment of basic and enhanced levels of the Naval War Gaming System previously sponsored by separate organizations within Navy and funded in different O&M,N budget activities.	
4. Program Increases	+5,200
A. Annualization of FY 1986 Increases (+570) 1) <u>Staff Augmentation</u> - Increase +49 for staff augmentation in the Academic Department of the Naval War College and expansion of programs for post command courses and continuing education. 2) <u>Laboratory Upgrade</u> - Phase 3 of a +521 Naval Postgraduate School Laboratory Modernization Plan. The complete package upgrades instructional laboratories which are necessary to provide a quality type of education which will expose students to the type of equipment they will later use in operational assignments. Funds will complete the upgrade plan which is phased over FY 1985, FY 1986, and FY 1987.	

Activity Group: Professional Development Education (cont'd)

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

B. One-Time FY 1987 Costs (+25)

- 1) Defense Economics and Decision Making Curriculum - The Defense Economics and Decision Making Curriculum at the Naval War College will be revised in FY 1987. Funds will provide for one-time printing and binding of textbooks, articles and other class materials. +25

C. Other Program Increases in FY 1987 (+4,605)

- 1) Naval Warfare Gaming System - +906
The Naval Warfare Gaming System (NWGS) is a large scale, interactive, computerized theater level warfare simulator which operates at the Naval War College (NWC) and three remote sites: CINCLANTFLT, CINCPACFLT and CINCUSNAVEUR. To create a capability at the numbered fleet, battle group, unit level for detailed tactical training and research, the NWGS software is being doubled to provide two full computerized systems at Tactical Training Groups (TACTRAGRU) LANT/PAC. This enhancement will provide the Navy with a single integrated wargaming/tactical training system that will both provide the means for examination of broad strategic issues and give to the operating forces an effective tool for maximizing the effectiveness of tactical training of unit, group, and force commanders, and of fleet operating time in scheduled exercises.

To support the expanded software base of the enhanced NWGS system it was necessary to create a separate software support activity (SSA). The SSA is co-located at the Naval War College. Some basic maintenance functions of the SSA will be fulfilled by shared personnel already assigned to NWGS. Computer programmers who will use the SSA to upgrade Enhanced NWGS software are

Activity Group: Professional Development Education (cont'd)

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

Amount

- 1) Naval Warfare Gaming System - (cont'd)
already funded. However, the housekeeping functions unique to the SSA in support of Enhanced NWGS operations (e.g. software maintenance, operator training, student training, game preparation training, and data base maintenance) require additional staffing. The functioning of the basic NWGS for its original purposes of wargaming completely utilizes the time available from the current level of staffing there.

The increase funds the requirement to provide unique housekeeping personnel support for the SSA, and also to provide similar on-site support for the additional systems being installed at the Tactical Training Groups (TACTRAGRU) LANT/PAC.

- 2) Classroom Supplies and Materials - +29
Increase provides for additional books and classroom materials required by the Defense Resources Management Education Center (DRMEC) in conjunction with "Applications of Microcomputers in Defense Decision Making" three week courses.
- 3) Strategy Fellows Program - +150
Increase supports the Strategy Fellows Program at the Naval War College to provide opportunities for individuals, with appropriate academic credentials from academia, research institutions and governmental agencies, to spend one year immersed in college endeavors to increase the number of individuals capable of applying strategies to real-life issues.

Activity Group: Professional Development Education (cont'd)

B.	<u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
4)	<u>Technical Transition Program (TTP)</u> - Increase covers salary and fringe benefits costs for four Professors to instruct the Transition Program (TTP) at the Naval Postgraduate School to remedy on-going Unrestricted Line Officer shortages of technical qualified candidates for direct entry into graduate level technical programs. Also, includes teaching and ancillary equipment associated with the TTP being implemented to remedy on-going shortages of technically qualified officers. After this six month program, officers can directly enter graduate level technical programs. The estimated student flow is 125 per year. The Navy has not been able to commission a sufficient number of officers with technical Bachelor of Science degrees to fill subspecialist program needs.	+443
5)	<u>Staff-to-Student Ratio</u> - Additional civilians are required to link Naval requirements with student load increases. The growth provides an appropriate staff-to-student ratio and will be distributed as follows: +6 Electronic Technicians, +1 Computer Specialist, +7 Faculty Professors, and +2 Clerk Typists.	+474
6)	<u>Operational Logistics Curriculum</u> - Provides for initiating the Operational Logistics curriculum and associated Research Center at the Naval Postgraduate School. The Operational Logistics curriculum, which begins in FY 1986, will foster long-term interest and develop expertise in areas of logistics that directly affect naval operations.	+415

Activity Group: Professional Development Education (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
7) <u>Training Requirements</u> - Funding is required because of increases in USN officer student inputs to the Naval Postgraduate School (NPS). The Navy will have increased its quotas from 700 per year to 750 per year from FY 1984 to FY 1988, and 80% of these students will attend NPS. Moreover, through concerted effort the fulfillment of the quota plan has increased from 91% to 97% between FY 1984 and FY 1985. Because the average program length is two years, the average-on-board (AOB) count increases at twice the rate of increase in annual inputs. The AOB in FY 1987 will cost approximately \$760 thousand in increased departmental operating costs associated with the higher AOB for such items as Library and Computer Center operations, Library acquisitions, equipment maintenance and supplies.	+760
8) <u>Graduate Education Program</u> - Funding will allow the Naval Postgraduate School to reduce the trend of increasing billet demands and declining subspecialist inventories. Increased student billets require associated resources.	+206
9) <u>Civilian Institutions</u> - In support of the projected Naval Postgraduate School graduate education quota plan, the student input increases of 50 each in FY 1987 and FY 1988. The apportioned civilian institution program growth is ten students for each year. Commencement of the MIT/Woods Hole Oceanographic Program consisting of eight inputs during FY 1986 and FY 1987.	+215
10) <u>Computer Aided Design/Computer Aided Engineering (CAD/CAE)</u> - Provides for educating Naval Postgraduate School students in this essential part of modern engineering education.	+140

Activity Group: Professional Development Education (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
11) <u>Weapon System Acquisition Management (WSAM)</u> - Increase covers salary and fringe benefits costs for two Professors to institute the Weapon System Acquisition Management (WSAM) curricula at the Naval Postgraduate School. Also, includes teaching and ancillary equipment, and student travel associated with the WSAM curriculum. The average student load is expected to be 20-25 students. The program is intended to educate O-3 type Unrestricted Line Officers so that they might channel their ashore careers to the benefit of the Navy's acquisition process.	+205
12) <u>Personnel Contracting</u> - Increase resulting from contracting out certain enlisted personnel functions at shore activities.	+140
13) <u>Operating Costs</u> - Increase for supplies, equipment maintenance and other operating costs required to maintain new administrative office equipment which the Naval War College will begin to purchase in FY 1986. In addition, the Naval War College will purchase the Joint Theater Level Simulator (JTLS) System in late FY 1986. This System will allow remote Wargaming capability with the Joint Chief of Staff and Fleet Commanders in Chief (CINCs). Funds will be for software, supplies, maintenance and other operating costs required to maintain the new equipment.	+312
14) <u>ADP Services for the Naval Wargaming System</u> - To provide for ADP services which are only available from the hardware manufacturer.	+140
15) <u>Equipment</u> - Naval War College to begin an orderly replacement program of equipment.	+20

Activity Group: Professional Development Education (cont'd)

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

16) <u>International Seapower Symposium</u> - Since 1969 the Naval War College on behalf of the Chief of Naval Operations (CNO) has hosted eight International Seapower Symposiums. These Symposiums involve participation by naval delegates at the CNO level representing nations worldwide and provide a forum for discussion common to most navies and to stimulate Navy-to-Navy discussion and cooperation. The increase supports costs of printing and supplies to prepare for the NINTH International Seapower Symposium in FY 1988.	+10
17) <u>Continuing Education Program</u> - The Naval War College conducts a Continuing Education Program at several sites throughout the U.S. for military members and high ranking civilians. In FY 1987 the Naval War College will begin offering the program in Hawaii. Funds will allow for purchase of textbooks, supplies and other necessary operating costs and for printing of course material.	+40

5. Program Decreases -497

A. Other Program Decreases in FY 1987	(-497)
1) <u>Travel Reduction</u>	-156
2) <u>ADP Leasing</u> - Reduction in leasing of ADP equipment to comply with Congressional intent to purchase rather than lease ADP equipment.	-11
3) <u>Efficiency Reviews</u> - Reflects savings projected to result from scheduled efficiency reviews.	-31
4) <u>Personnel Contracting</u> - Decrease resulting from contracting out certain civilian and enlisted personnel functions at shore activities.	-40
5) <u>Supplies</u> - Reduced levels of supplies.	-241

Activity Group: Professional Development Education (cont'd)

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

6) Contracted Advisory and Assistance Services (CAAS) -18
 Reduction in effort for model development and validation of the wargaming effort at the Naval War College.

6. FY 1987 President's Budget Request \$37,286

<u>III. Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Student Workload</u>			
Naval Postgraduate School	1,690	1,763	1,837
Defense Resources Management Education Center	47	48	48
Postgraduate Education in Civilian Institutions	173	178	190
Law Education Program	14	14	15
Scholarship Program	14	18	18
Naval War College	600	629	629
Advanced Education Program	23	20	20
College Degree Completion	37	43	34
Armed Forces Staff College	283	283	283
Officer Short Courses	30	32	33
Total	2,911	3,028	3,107

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>1,940</u>	<u>2,005</u>	<u>2,014</u>
Officer	1,724	1,796	1,818
Enlisted	216	209	196
B. <u>Civilian</u>	<u>562</u>	<u>516</u>	<u>555</u>
USDM	562	516	555

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Navy Reserve Officer Training Corps
Budget Activity: VIII - Training, Medical, and Other General Personnel Activities

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 commission in the Navy, the Navy Reserve, the Marine Corps, and the Marine Corps Reserve. NROTC is comprised of Scholarship and College Programs conducted at selected colleges and universities. 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 unit operating costs, 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 1986			FY 1987	
	FY 1985	Budget Request	Appro- priation	Current Estimate	Budget Request	Change
Scholarship Program	42,380	44,269	44,215	43,752	47,337	+3,585
College Program	<u>1,077</u>	<u>1,861</u>	<u>1,883</u>	<u>1,868</u>	<u>1,811</u>	<u>-55</u>
Total, NROTC	43,457	46,130	46,098	45,620	49,150	+3,530

Activity Group: Navy Reserve Officer Training Corps (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1.	FY 1986 Current Estimate	\$45,620
2.	Pricing Adjustments	+3,988
	A. Stock Fund	(+197)
	1) Fuel	-2
	2) Non-Fuel	+199
	B. Other Pricing Adjustments	(+3,791)
3.	Program Decreases	-458
	A. One-Time FY 1987 Decreases	(-458)
	1) One-time increase in administrative expenses, such as unit operating costs and training aids in support of increased student load associated with the expansion of the number of units to 65.	
4.	FY 1987 President's Budget Request	\$49,150

III. Performance Criteria

NROTC scholarship graduates are commissioned in the regular Navy and Marine Corps and college program graduates 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.

		<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Commissions</u>				
Scholarship		1,312	1,650	1,810
College		219	250	250
<u>Student Loads</u>				
		<u>Begin</u>	<u>FY 1985</u> <u>Avg</u>	<u>End</u>
Scholarship		7,438	7,710	7,982
College		2,549	2,425	2,300
		<u>Begin</u>	<u>FY 1986</u> <u>Avg</u>	<u>End</u>
Scholarship		7,890	7,945	8,000
College		2,900	2,971	3,050
		<u>Begin</u>	<u>FY 1987</u> <u>Avg</u>	<u>End</u>
Scholarship		7,835	7,918	8,000
College		2,950	3,025	3,100

Activity Group: Navy Reserve Officer Training Corps (cont'd)

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>561</u>	<u>555</u>	<u>555</u>
Officer	335	350	350
Enlisted	226	205	205
B. <u>Civilian</u>	<u>83</u>	<u>94</u>	<u>94</u>
USDH	83	94	94

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Flight Training

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

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, aviation depot level repairables, and contractor services for maintenance of certain training aircraft (T34C, TH57A, T2C, T47A, and T44A). Beginning in FY 1987 the organizational level maintenance of TA4J aircraft will be accomplished by contract replacing Navy enlisted personnel. 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 504,285 direct flying hours required in FY 1987, generating a direct dollar requirement of \$248,939. Included therein are 6,235 flight hours and \$2,321 for other than undergraduate pilot and Naval Flight Officer training programs. In addition to the direct funded amounts shown, 37,445 flight hours will be required for support of reimbursable pilot and Naval Flight Officer training for Coast Guard and foreign students.

Direct funds of \$37,407 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 \$1,881 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.

Activity Group: Flight Training (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
<u>STRIKE:</u>						
Flight Ops	60,474	57,506	57,506	56,404	57,692	+1,288
A/C Ops Maint	50,637	88,960	88,960	82,332	108,584	+26,252
Other	17,036	24,392	24,391	23,522	19,367	-4,155
<u>MARITIME:</u>						
Flight Ops	3,054	5,739	5,739	4,850	5,710	+860
A/C Ops Maint	13,364	19,173	19,173	16,745	16,521	-224
Other	5,671	8,997	9,037	7,009	7,227	+218
<u>ROTARY:</u>						
Flight Ops	3,247	3,550	3,550	3,487	3,450	-37
A/C Ops Maint	15,283	36,834	33,651	28,604	23,457	-5,147
Other	7,449	5,469	5,499	7,888	5,035	-2,853
<u>NAVAL FLIGHT OFFICER:</u>						
Flight Ops	9,437	7,959	7,959	7,932	7,205	-727
A/C Ops Maint	26,742	26,996	23,492	30,634	29,612	-1,022
Other	5,403	6,202	6,264	6,039	5,778	-321
<u>OTHER FLIGHT TRAINING:</u>						
Flight Ops	1,081	1,002	1,002	770	709	-61
A/C Ops Maint	10,497	2,385	2,302	1,875	1,699	-176
Other	359	596	596	1,167	1,199	+32
Enlisted Naval Aircrewman School	484	656	656	656	682	+26
DLR Credits	<u>-12,146</u>	<u>-2,109</u>	<u>-2,109</u>	<u>-2,109</u>	<u>-5,700</u>	<u>-3,591</u>
Total, Flight Training	218,072	294,307	287,668	277,865	288,227	+10,362

Activity Group: Flight Training (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1.	FY 1986 Current Estimate	\$277,865
2.	Pricing Adjustments	-1,887
	A. Stock Fund	(-6,300)
	1) Fuel	-6,762
	2) Non-Fuel	+462
	B. Average Grade Reduction	(-9)
	C. Other Pricing Adjustments	(+4,422)
3.	Functional Transfers	-267
	A. Transfers-Out	(-267)
	1) Intra-Appropriation	-267
	a) <u>Naval Supply Center - Pensacola -</u>	(-267)
	Transfer of supply function to BA-7.	
4.	Program Increases	+33,549
	A. Other Program Growth in FY 1987	(+33,549)
	1) <u>Contract Maintenance on TA4J air-</u>	+18,815
	<u>craft</u> - Replacing military labor for	
	organizational level maintenance	
	scheduled to begin in FY 1987.	
	2) <u>The Pilot Training Rate (PTR) - In-</u>	+9,874
	<u>creases +40, (+19 Strike/+13 Maritime/</u>	
	+8 Rotary) and the Naval Flight	
	Officer Training Rate (NFOTR) in-	
	creases +34.	
	3) <u>AVDLR - Funding increase for</u>	+2,070
	<u>Aviation Depot Level Repairables</u>	
	<u>(AVDLRs).</u>	
	4) <u>Instructor Pilot - In FY 1986, flight</u>	+2,790
	<u>hours were reduced due to Instructor</u>	
	<u>Pilot (IP) shortages, and aircraft</u>	
	<u>availability shortages associated with</u>	
	<u>renegotiation of aircraft maint-</u>	
	<u>tenance contracts. Improved</u>	
	<u>contractor performance and management</u>	
	<u>actions will provide capability to</u>	
	<u>resume normal syllabus hours.</u>	

Activity Group: Flight Training (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	Amount
5. Program Decreases	-21,033
A. One-Time FY 1987 Decreases	(-3,811)
1) <u>Travel Costs</u> - FY 1986 travel costs increased to provide per diem for productive cross country flights and increase weather detachments to achieve flight hour efficiencies and offset Instructor Pilot shortages.	-3,811
B. Other Program Decreases in FY 1987	(-17,222)
1) <u>T390 Aircraft</u> - Use of the T390 aircraft was extended into FY 1986 due to difficulties with the Air to Ground Radar System on the T47A aircraft. This requirement ends in FY 1986.	-2,677
2) <u>Supplies and Materials</u> - Reduction in supplies and material TH57 aircraft.	-1,088
3) <u>Maintenance Contracts</u> - Renegotiation of aircraft maintenance contracts.	-13,457
6. FY 1987 President's Budget Request	\$288,227

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>PILOT TRAINING:</u>			
Pilot Training Rate			
Strike	435	484	503
Martime	355	386	399
Rotary	548	593	601
Total	1,338	1,463	1,503

Activity Group: Flight Training (cont'd)

III. <u>Performance Criteria (cont'd)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Average On Board			
Strike	803	937	1,014
Maritime	476	509	521
Rotary	766	803	836
Total	2,045	2,249	2,371
Flight Hours			
Strike	176,894	194,977	224,750
Maritime	78,122	86,499	95,700
Rotary	146,092	157,817	171,980
Total	401,108	439,293	492,430

NAVAL FLIGHT OFFICER (NFO) TRAINING:

NFO Training Rate			
RIO (Radar Intercept Officer)	82	75	80
TN (Tactical Navigator)	141	142	140
NAV (Navigator)	188	190	212
ATDS (Advanced Tactical Data Systems)	53	60	69
OJN (Overwater Jet Navigator)	90	92	92
Total	554	559	593
Average On Board			
RIO (Radar Intercept Officer)	117	115	119
TN (Tactical Navigator)	185	188	206
NAV (Navigator)	125	127	132
ATDS (Advanced Tactical Data Systems)	54	60	66
OJN (Overwater Jet Navigator)	124	125	119
Total	605	615	642
Flight Hours			
RIO(Radar Intercept Officer)	8,963	8,333	9,600
TN (Tactical Navigator)	15,245	11,078	11,995
NAV (Navigator)	2,532	2,987	3,350
ATDS (Advanced Tactical Data Systems)	3,069	3,363	4,315
JN(Overwater Jet Navigator)	8,814	12,063	13,805
Total	38,623	37,824	43,065

Activity Group: Flight Training (cont'd)

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>9,341</u>	<u>8,566</u>	<u>7,499</u>
Officer	3,776	3,026	3,038
Enlisted	5,565	5,540	4,461
B. <u>Civilian</u>	<u>617</u>	<u>619</u>	<u>619</u>
USDH	617	619	619

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Training Carrier Operations
Budget Activity: VIII - Training, Medical and Other General Personnel Activities

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. For FY 1986 and FY 1987 Training Carrier Operations costs return to the normal operating level. FY 1985 costs for the USS LEXINGTON are significantly less than normal because the ship underwent a restricted availability for 10 months during the year.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Fuel	2,625	8,709	8,709	8,709	9,196	+487
Utilities	375	2,109	2,109	1,893	2,455	+562
Repair Parts	3,930	4,310	4,310	4,156	4,335	+179
Other Operating Target	4,355	2,963	2,963	2,979	2,954	-25
AVCAL	232	205	205	205	186	-19
Temp. Additional Duty	208	246	246	210	212	+2
Total, Training Carrier Operations	11,725	18,542	18,542	18,152	19,338	+1,186

Activity Group: Training Carrier Operations (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1986 Current Estimate	\$18,152
2. Pricing Adjustments	-145
A. Stock Fund	(-330)
1) Fuel	-761
2) Non Fuel	+431
B. Industrial Fund Rates	(+168)
C. Other Pricing Adjustments	(+17)
3. Program Increases	+1,623
A. Other Program Growth in FY 1987	(+1,623)
1) <u>Fuel and Utilities</u> - Costs increase as a result of maintenance schedule and days underway in support of carrier qualifications.	+1,623
4. Program Decreases	-292
A. Other Program Decreases in FY 1987	(-292)
1) <u>Spare Parts Reduction</u>	-292
5. FY 1987 President's Budget Request	\$19,338

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Ship Inventory	1	1	1
Number of Years Supported:			
Conventional	1.0	1.0	1.0
Barrels of Fossil Fuel Required	77,594	252,875	291,937
Repair Parts Inventory Allowance	95%	95%	95%
Underway Steaming Hours:			
Conventional	657	2,576	2,882

IV. <u>Personnel Summary (End Strength)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>1,242</u>	<u>1,456</u>	<u>1,457</u>
Officer	76	76	77
Enlisted	1,166	1,380	1,380

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Training Carrier Maintenance
Budget Activity: VIII - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This program funds routine maintenance for the USS LEXINGTON, (AVT-16), in support of her role as a landing platform for pilot carrier landing qualifications.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appro- priation	Current Estimate	Budget Request	Change
Restricted & Technical						
Availabilities	482	1,374	1,372	-0	-0	-0
Intermediate Maintenance	<u>210</u>	<u>204</u>	<u>204</u>	<u>-0</u>	<u>-0</u>	<u>-0</u>
Total, Training Carrier Routine Maintenance	692	1,578	1,576	-0	-0	-0

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Training Support

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

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. Organic Simulator Operation and Maintenance Program. Effects logistic support required for 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 and printing.

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.

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 Space and Warfare Systems Command Technical Training Equipment positioned in the Naval Education Training Command.

Activity Group: Other Training Support (cont'd)

I. Description of Operations Financed (cont'd)

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. 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.

J. Contractor Operation and Maintenance of Simulators. Provides funds for contractor operation and maintenance of training simulators in direct support of training activities.

K. 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.

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

M. Other Training Equipment Maintenance. Supports overhaul and repair of aviation training equipment and trainers and other aviation 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; technical audit of training courses; software support services for normal life cycle maintenance of flight simulators and simulated maintenance trainers for both in-production and out-of-production aircraft; trainer peculiar equipment (8N COG) component repair; and stock funding on non-aviation depot level repairables which are integral to the operation of prime systems used throughout the training command.

Activity Group: Other Training Support (cont'd)

I. Description of Operations Financed (cont'd)

N. Outfitting. Provides non-aviation initial and follow-up outfitting support for training activities of the Naval Education and Training Command.

O. Forces Afloat Maintenance Improvement (FAMI). Provides support for the establishment, retention and improvement of 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.

P. Defense Training Data and Analysis Center (DTDAC). Provides training related information and management support to the Office of the Secretary of Defense, the Military Departments and the entire Department of Defense training community. DTDAC collects, integrates, stores, and analyzes available training information and responds to analytical and specific information requests from the DOD manpower, personnel and training community.

Q. Defense Personnel Security Research and Education Center (PERSEREC). Performs security research and analysis for the Department of Defense and furnishes educational assistance, instruction and advice on personnel security matters to Department of Defense components. This program was established in the FY 1987 President's Budget.

R. Curriculum Development and Assessment. Resources support the Instructional System Development Program operated through three Instructional Program Development Centers and three Training Development Units which are engaged in job/training curriculum and supporting media, and evaluation of Navy school courses. Resources also support the On-Board Training Program (OBT) which develops and produces OBT products for surface, air and submarine communities to support fleet requirements.

Activity Group: Other Training Support (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Command and Administration	18,953	18,311	18,015	15,875	14,699	-1,176
Initial (Factory) Training	91,980	110,511	110,225	100,841	92,439	-8,402
Training Equipment Installation	5,476	5,747	5,753	5,685	6,089	+404
Warfare Analysis and Research System (WARS)	503	601	602	602	0	-602
Simulator Acquisition	21,077	29,156	30,049	29,845	33,023	+3,178
Organic Simulator Operation and Maintenance	32,162	34,219	34,175	34,076	34,123	+47
General Library	3,751	3,315	3,256	3,223	4,247	+1,024
Advancement in Rate	10,073	10,280	10,183	10,099	10,100	+1
Training Support	53,301	50,258	50,045	52,724	75,466	+22,742
Other Training						
Equipment Maintenance	39,979	44,837	44,322	41,895	37,419	-4,476
AEGIS Ship Training Support	5,725	7,711	7,683	9,649	11,563	+1,914
General Purpose						
Electronic Test Equipment End Item Replacement	469	1,146	1,124	1,116	919	-197
Contractor Operation and Maintenance of Simulators	20,901	32,696	32,481	25,892	25,812	-80
Outfitting	8,807	18,298	18,240	8,912	8,458	-454
Forces Afloat Maintenance Improvement Program	5,391	5,846	5,824	5,824	8,090	+2,266
Defense Training Data and Analysis Center	2,466	3,983	4,000	3,825	4,222	+397
Defense Personnel Security Research and Education Center	-	-	-	700	1,480	+780
Curriculum Development and Assessment	-	-	-	9,380	10,414	+1,034
Total, Other Training Support	321,014	376,915	375,977	360,163	378,563	+18,400

Activity Group: Other Training Support (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1. FY 1986 Current Estimate		\$360,163
2. Pricing Adjustments		+10,225
A. Stock Fund	(+207)	
1) Non Fuel	+207	
B. Industrial Fund Rates	(-14)	
C. Average Grade Reduction	(-591)	
D. Annualization of Civilian Health Benefits	(-16)	
E. Other Pricing Adjustments	(+10,639)	
3. Functional Transfers		+3,368
A. Transfers In	(+4,061)	
1) Inter-Appropriation		
b) <u>Surface Warfare Training Systems</u> -	+964	
Transfer from Other Procurement, Navy for Depot Level Repairables.		
2) Intra-Appropriation		
a) <u>FAMI</u> - Training in support of engineered time value from BA-7 Shipyard Modernization.	+2,000	
b) <u>Site Preparations</u> - Transfer of site preparation effort from Base Operations Support for readying training device facilities for installation of newly acquired training devices or major modifications.	+1,097	
B. Transfers Out	(-693)	
1) Intra-Appropriation		
a) <u>Warfare Analysis and Research System (WARS)</u> - Transferred to BA-8 Professional Development Education.	-625	
b) <u>Command Headquarters</u> - Training management function.	-68	

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
4. Program Increases	+74,255
A. Annualization of FY 1986 Increases (+1,040)	
1) <u>Training Device Warfare - CIVPERS</u> (+276) (7.5 workyears) supporting new training system acquisition tasks.	
2) <u>Defense Personnel Security Research and Education Center (PERSEREC)</u> - Civilian personnel and other operating costs provide for full year operations of PERSEREC. PERSEREC was established during FY 1986 to conduct DOD-wide manpower research and analysis projects using data bases maintained at the Naval Postgraduate School, Monterey. (+764)	
B. One-Time Increases in FY 1987 (+1,100)	
1) <u>AEGIS Ship Logistic Support Training</u> - (+1,100) Increased funds support for Baseline III equipment (CG 52-58) at AEGIS Training Site.	
C. Other Program Increases in FY 1987 (+72,115)	
1) <u>AEGIS</u> - Ship Training Support for increased operations and maintenance at AEGIS Training Site and increased Core and Difference training level of support to cover increased number of students (1,294); increased level of effort required for preparation of course material needed to support SPY-1B Cruiser and SPY-1D Destroyer Training. Increased berthing and transportation cost required to provide Difference training for CG 59-61 and DDG 51 crews. (+1,099)	

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
2) <u>Initial (Factory) Training</u> - Initial training support instructional services, course deliverables, and training material for additional course requirements. Some of the additional courses supported are: MK 116 MOD 7, LAMPS MK II ASWOC, CVAP, FIST, Navy Command and Control System (NCCS) Ashore, LCAC FMT Crew Operator, MCM Crew Familiarization training MK48 ADCAP, GMLS MK-13 MOD 4, AN/UVO-21 Display Upgrade. In all, 155 new course requirements.	+26,185
3) <u>Training Support</u> - Request increase for 17 depot overhaul of technical training equipment; 143 additional alteration modifications; 52 new starts for installation support; 32 training plan updates along with 5 new developments, 150 training material reviews, and calibration of test equipment. Additionally, an increase of \$9,833 thousand for the GL-47 propulsion trainer support.	+35,670
4) <u>Training Equipment Installation</u> - Increase will support 19 equipment installations.	+2,146
5) <u>FAMI Training</u> - Increase funds an additional 1,461 manweeks of training for the Shop Qualification Improvement Program (SQIP) Training program for skill expansion.	+348
6) <u>Contractor Operation and Maintenance of Simulators (COMS)</u> - Maintenance and support of Navy aviation training devices. Phasing out of the training deviceman enlisted rating with maintenance responsibility being contracted to the private sector.	+494

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
7) <u>Civilian Personnel</u> - Program increases in civilian personnel resources are to support the full implementation of the Defense Training Data and Analysis Center (TDAC). Tasks assigned to TDAC required the development of several prototype data systems. The development of prototype systems has been funded in FY 1985 and FY 1986 with RDT&E resources. Starting in FY 1986 and through FY 1987, these systems will become operational at TDAC and will require additional in-house personnel to manage the systems. Products generated from the on-line data systems will directly support the training community and fulfill tasks assigned to TDAC Program Review Committee and approved by the OSD Steering Committee on Training and Training Technology.	+142
8) <u>Travel</u> - Implementation of FY 1987 initiatives requested by the DOD training community will require an increase in on-site visits to training and unit activities in all of the Services. A large part of the increase in travel resources will be required to support the projected increase in data collection efforts scheduled in FY 1987.	+87
9) <u>Contract Advisory and Assistance Services (CAAS)</u> - TDAC requires \$90 thousand in CAAS funding for professional management and support services which cannot be performed in house. These funds are needed to acquire unique expertise to provide critical advice and evaluations that would not be available to TDAC through other sources. These services will be required for short durations for specific projects.	+90

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
10) <u>Curriculum Development and Assessment</u> - +940 Electronic Warfare Training Systems for both Atlantic and Pacific Fleets. Includes equipment, threat environment programs and materials and supplies.	
11) <u>General Library Program</u> - Increase in the +376 quantity of libraries receiving full material support from 60% to 100%.	
12) <u>Training Device Warfare</u> - Increase in +92 site preparations to ready training device facility for installation of acquired Training Devices and those requiring major modifications.	
13) <u>Buy Our Spares Smart (BOSS)</u> - Civilian +1,449 workyears supporting acquisition management and increase competitive contracting.	
14) <u>Simulator Operations and Maintenance</u> - +2,997 Increase for program material/services for logistics support modifications and reinstallations. Contractor support services for SQQ-89 software updates, fire fighting training systems and submarine trainer program.	
5. Program Decreases	-69,448
A. One-Time Program Decreases in FY 1987	(-303)
1) <u>Site Activation</u> - AEGIS -303 Education Center at Dahlgren, VA. for Baseline O/I (CG 47-51).	
B. Other Program Decreases in FY 1987	(-69,145)
1) <u>Civilian Ceiling Waiver</u> - Savings -451 attributable to more efficient and economical execution of workload experienced resulting from waiver of statutory end strength ceilings in FY 1985.	
2) <u>AEGIS</u> - Ship training decrease for -336 for site operations and maintenance of Combat Systems Engineering Development (CSED) Site.	

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
3) <u>Initial (Factory) Training</u> - -38,485 Decrease due to completion of courses.	
4) <u>Training Support</u> - Completed overhauls, -14,966 installations, training plan updates and development, training materials reviews and technical packages.	
5) <u>FAMI Training</u> - Reduced effort in the -285 Onboard Maintenance Training Program.	
6) <u>Outfitting</u> - Reduced requirements for -543 for training spares.	
7) <u>Other Training Equipment Maintenance</u> - -5,432 Decreased requirements training software support for existing systems, trainer modifications installation.	
8) <u>Submarine Training Systems</u> - Reduced -2,021 contract maintenance for Combat Systems and Ship Support Systems Training. Reduced Test and Evaluation plans development for the 21A/21B series training devices.	
9) <u>Simulator Operator and Maintenance</u> - -2,094 Reduced publication updates, reduced depot level maintenance/overhaul and logistics support modifications.	
10) <u>Contractor Operation and Maintenance</u> -1,277 <u>of Simulators</u> - Reduced contractor maintenance effort provided to training sites.	
11) <u>General Purpose Electronic Test</u> -272 <u>Equipment</u> - Decrease in demand for replaceable electronic test equipment.	
12) <u>Command Headquarters</u> - Decrease in -866 workyears and other costs due to Chief of Naval Training reorganization and efficiencies resulting from management systems support.	
13) <u>Travel Reduction</u> -417	

Activity Group: Other Training Support (cont'd)

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

14) Training Equipment Installation - -1,900
Installation of the OM-55(V)/USC,
Adaptive Beam Former, AN/BLD-1,
AN/BRD-7, AN/SKR-7, AN/SLQ-32,
AN/SLQ-34, AN/SLR-22, AN/SYQ-7,
NAVMAC, AN/TSQ-90, AN/UPM-XXX,
AN/URR-2174, AN/UYV-1 BRANDS,
AN/WLQ-4, AN/WLR-1H, AN/WSC-6, ASWOC,
CV-3333, F-1540/WSC-3(V), HSAM,
MUSIC, NAVSTAR GPS, NST, OBU, OE-158
GPS, OUTBOARD, SSA, TA-83 HUBBER,
TSEC/KG-84 will be completed in FY
1986.

5. FY 1987 President's Budget Request \$378,563

Activity Group: Other Training Support (cont'd)

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. Workload can be used as the performance measure in the Simulator Acquisition Program. Workload has been summarized for a given year by grouping tasks using characteristics which identify the level of manpower required for that stage of the project which is in progress. The following tabulation shows this for the Simulator Acquisition Program.

<u>Number of Projects</u>			
	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
1. Simulator/Device Acquisition			
<u>Category A Projects.</u> Requires more than 3 W/Ys (average based on 7,000 hours):	114	108	104
o Initial acquisition or major modification of major training system.			
<u>Category B Projects.</u> Requires 1 to 3 W/Ys (average based on 2,400 hours):	87	114	120
o Acquisition of major follow-on trainer.			
o Preparation of Military Characteristics (functional definition) of major training system.			
o Conduct of major training requirements (functional trade-off) analysis.			
o Preparation of technical trade-off analysis, design approach, and/or cost and lead time estimate for major training system.			

III. Performance Criteria (cont'd)

1. Simulator/Device Acq. (cont'd)

<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
129	117	139

- o Formulation, presentation and justification of programming and budget submissions
- o Preparation, update, defense of training equipment for budget submissions.
- o Review/comment/input to Navy training plans.

264 317 356

- o Changes to existing contracts, revisions to project schedules, other changes to in-house acquisitions.

B. Organic Simulator Operation and Maintenance Program and Mission Maintenance and Logistics Support is provided by the Simulator Operations and Maintenance Program. This program supports: Organization and intermediate maintenance logistic support.

<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
<u>No.</u>	<u>\$M11</u>	<u>No.</u>	<u>\$M11</u>	<u>No.</u>	<u>\$M11</u>
3,484	95	3,510	100	3,515	102
<u>336</u>	<u>1,291</u>	<u>354</u>	<u>1,360</u>	<u>378</u>	<u>1,409</u>
3,820	1,386	3,864	1,460	3,893	1,511

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

<u>SOM Mission</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Pipeline Devices:			
Devices used for "Schoolhouse" training before MILPER reports to first duty station.			
# of devices supported	314	377	388
Tactical training systems/devices:			
Devices used to maintain/increase skills after MILPER has reported to duty station.			
# of devices supported	430	520	528
Manpower requirements (Civilian E/S)	224	228	230
<u>Quality Assurance and Revalidation (QA&R) Program</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
# of Inspections	393	415	448
Manpower requirements (Civilian E/S)	41	43	43
	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Tactical training systems/devices:			
Devices used to maintain/increase skills after MILPER has reported to duty station.			
# of devices supported	430	520	528
Manpower requirements (Civilian E/S)	224	228	230
<u>Quality Assurance and Revalidation (QA&R) Program</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
# of Inspections	393	415	448
Manpower requirements (Civilian E/S)	41	43	43

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

C. The General Library Program. The Library Support Program serves over 760,000 military personnel (Navy and Marine Corps) and an estimated 1,330,000 dependents as well as retired military and their dependents, reserves and overseas civilians. Performance measures ability to provide all varieties of library materials to all categories of libraries at optimum quantity levels and to provide on-site technical guidance services to afloat and shore commands.

Other Program Data:	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
On-Site Technical Guidance Visits	458	477	524
Marine Corps Activities Supported*	179	179	179
Navy Activities Fully Supported	511**	519**	799**
Total Navy Activities Requiring Support*	840	846	848
Navy Library Collection Materials Ordered	156.9	141.5	212.9
Navy Paperback Books Ordered	405.3	415.9	415.9

* Includes libraries and those activities/units receiving paperback reading support.

** Activities receiving only paperback and reference books or paperbacks.

D. Advancement in Rate and Procurement of Text and References Programs. The Advancement Program annually develops, prints and administers advancement examinations for every enlisted person competing for promotion. This activity prepares for publication 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 development, composition, printing, distribution, and promotion.

Other Program Data:	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Production of Different Exams	677	677	677
Enlisted Exams Shipped	500,000	533,000	540,000
New Candidate Exam Processed	351,000	371,000	380,000
Rate Training Manuals Processed	70	70	70
Officer Correspondence Courses	50	50	50
Correspondence Course Applications	140,000	180,000	200,000
Correspondence Courses Graded/Posted	314,700	404,600	450,000
Personnel Qualification Standards Printed (New)	200	250	250
Personnel Qualification Printed (Reprint)	500	500	500
Rate Training Manuals Printed	2,693,800	2,020,000	2,020,000

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (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 72 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:	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Number of UICs	36	36	37
Number of Requisitions Processed	289	270	262
Number of Equipments (Inventory)	24,554	26,378	26,259

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.

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Navy Training Plans	266	264	268

2. Installation Support funds provide for installation of Technical Training Equipment (TTE) at various Navy training locations. Installation of technical training equipment for surface or subsurface training support ranges from installing a simple pump or valve 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.

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
No. Installations	221	213	183

3. Depot Level Overhaul of Technical Training Equipment (TTE) program provides depot level overhaul and calibration support for COMNAVSEASYS COM and COMNAVSPAWAR SYSCOM 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.

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Number Depot Level Overhauls	134	118	135

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

G. Initial (Factory) Training. Funding requirements for factory training courses vary with class size, length of course, required number of times course must be taught prior to acceptance, and course complexity. Funding costs per course can range from \$1 thousand to \$1 million or more. Training deliverable items (curricula, outlines, instructor guide books, etc.) are also funded in the O&M,N. 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 manday 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.

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Number of Initial (Factory) Training Courses	612	630	625

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

H. Contractor Operation and Maintenance of Simulators (COMS). The aircraft training programs for COMS implementation completed in FY 1985 and those scheduled for COMS implementation in FY 1986 and FY 1987 are as follows:

	<u>A/C</u>	<u>DEVICE NO.</u>	<u>LOCATION</u>	
FY 1985	RH-53D	2G016/2H107/2C52A	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-4/14	2E6	Oceana	
	F-14	15C9A/2F112/2F95	Miramar/Oceana	
	F/A-18	15C13/2E7/2F132	Cecil/El Toro/Lemoore	
	S-3A	14B50/2F92A/2C49	Cecil/North Island	
	T-2C	2F101	Chase/Kingsville/Meridan/ Pensacola	
	SH-2	ASN-123/2F106	Jacksonville/Mayport/ Norfolk/North Island	
	SH-3	14H4A/ASD/264C/ASN-123	Jacksonville/North Island	
	FY 1986	SH-60B	2F135/14B51	Mayport/North Island
		CH-46	2F117	North Island
		CH-53E	2C64/2C60	Norfolk
		TH-57	2B42/2C67	Whiting
EW		2D2/SIG REC	Fallon/Pine Crest/Whidbey	
NATTC		"A" School	Memphis	
NAVMEC		Various	Various	
RESASW		Various	Various	
EA-6B		15E22A/15E22C/15E34A/2F119	Whidbey	
F-14A		15C9A/2F95	Miramar/Oceana	
S-3A		2F92A/DASS/14B50	Cecil/North Island	
F-4/14		2F112/2E6	Miramar/Oceana	
SH-2F		2F106	Norfolk/North Island	
SH-60B		14B51/2F135/2F139	Mayport/North Island	
TH-57		2B42/2C67	Whiting	
F/A-18		2E7/2F132/15C13	El Toro/Beaufort	
FY 1987		EA-6B	15E34A/15E22A/15E22C/2F119	Whidbey
	F-4/14	2F112/2E6	Miramar/Oceana	
	F14A	2F95/15C9A	Miramar/Oceana	
	F/A-18	2E7/2F132/15C13	El Toro/Beaufort	
	MH 53	OFT	Norfolk	
	S-3A	DASS/2F92A/14B50	Cecil/North Island	
	SH-60B	2F135/2F139/14B51	Mayport/North Island	
	TH-57	2C67/2B42	Whiting	

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

I. AEGIS Ship Training Support

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Total Funding (Dollars in thousands)	\$5,725	\$9,649	11,563
AEGIS Crews Trained	2.6	3.5	4.5
	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
	\$	\$	\$
1. CSED Site Operations	2,999	3,075	2,800
2. Berthing and Transportation for Trainees	407	1,124	1,348
3. Core and Difference Training	2,319	2,764	3,601
4. AEC		2,686	3,814
- Civilian Salaries	-0-	222	465
- Operations and Maintenance (Site)	-0-	2,161	2,249
- Site Activation	-0-	303	1,100

J. Other Training Equipment Maintenance

1. Training Equipment Installation

The funds are required for the installation of newly acquired aviation training equipment 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 1985 and plans for FY 1986 and FY 1987 are as follows:

	<u>A/C PROGRAM</u>	<u>TRAINER TYPE</u>	<u>LOCATION</u>
FY 1985	A-3	Oper & Maint Trng	Key West
	KA-3B	Operator Trnr	Alameda
	A-4M	Oper & Maint Trnr	Yuma/El Toro/Cherry Point
	TA-4J	Oper & Maint Trnr	Kingsville/Chase/Meridan/ Miramar
	A-6E	NAMT	Whidbey/Oceana
	EA-6A	NAMT	Norfolk
	EA-6B	NAMT	Whidbey
	AV-8B	Oper & Maint Trnr	Cherry Point
	F-14A	Oper Trnr	Oceana/Miramar
	F/A-18	Oper & Maint Trnr	Lemoore/Beaufort/Cecil/ Kaneohe/El Toro

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

1. Training Equipment Installations (cont'd)

	<u>A/C</u>	<u>TRAINER TYPE</u>	<u>LOCATION</u>
	P-3C	Oper Trnr	Moffett/Jacksonville
	S-3A	Oper & Maint Trnr	Cecil Field
	C-2A	NAMT	Miramar
	E-2B	Oper & Maint Trnr	Miramar
	E-2C	Oper & Maint Trnr	Norfolk
	T-34C	Operator Trnr	Corpus/Whiting
	C-130	Operator Trnr	Memphis/El Toro
	SH-60B	Oper & Maint Trnr	Mayport/North Island
	TH-57	Operator Trnr	Whiting Field
	H-46	Oper & Maint Trnr	Tustin/New River
	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
FY 1986	A-6E	Maint Trnr	Oceana/Whidbey
	EA-6A	Oper Trnr	Whidbey
	EA-6B	Oper Trnr	Cherry Pt
	A-7E	Oper & Maint Trnr	Lemoore/Cecil
	LSO	Oper Trnr	Miramar/Cecil/Lemoore
	AV-8B	Oper & Maint Trnr	Cherry Pt
	F/A-18	Oper Trnr	Cecil Field
	P-3C	Oper Trnr	Moffett Field/Barbers Pt
	E-2C	Maint Trng	Norfolk
	C-2A	Maint Trnr	Norfolk/Miramar
	S-3A	Oper & Maint Trnr	Cecil Field
	EC-130	Maint Trnr	Patuxent River
	SH-60B	Maint Trnr	Mayport
	UH-1W	Oper Trnr	Pensacola
	H-46	Maint Trnr	New River/Tustin
	TH-57	Oper Trnr	Whiting
	Missiles	Maint Trnr	Indian Head/Newport
	General		Various
FY 1987	A-6	Maint Trnr	Whidbey/Norfolk
	AV-8	Oper & Maint Trnr	Yuma
	EC-130	Maint Trnr	Patuxent River
	F/A-18	Oper Trnr	Lemoore/Iwakuni
	H-1	Oper Trnr	Camp Pendleton
	H-46	Oper Trnr	North Island
	TH-57	Oper Trnr	Whiting Field
	SH-60	Maint Trnr	Mayport/North Island
	LSO	Maint Trnr	Oceana
	P-3	Oper & Maint Trnr	Jacksonville
	S-3A	Oper & Maint Trnr	Cecil/North Island
	Missiles	Maint Trnr	Various
	General		Various

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

2. Drone Support Services

Technical support, maintenance and operational assistance and on-the-job training are 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 (Atlantic Fleet), PMTC 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. FY 1985 actual, FY 1986 and FY 1987 plans are as follows:

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Workyears	20	22	22

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 1985, and plans for FYs 1986, and FY 1987 are as follows:

<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A-7E	SH-60	SH-60B
EA-6B	SH-3	F/A-18
AV-8B	F/A-18	CH-53E
F-14A	Trng	SAMTS
KC-130	Device	
	Features	

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

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 1985 as well as those projected for FYs 1986 and 1987 are as follows:

	<u>A/C</u>	<u>DESCRIPTION</u>	<u>LOCATION</u>
FY 1985	A-6	AFCS/ADC	Oceana
	TA-4	Nose Gear Steering	Kingsville
	H53-D	Composite	Norfolk
	TA-4	10 Liter LDXs MT	Meridian
	KC-130	Engine Fuel	El Toro
	H-46	APU	Tustin
	P-3	Prop Synch	Jacksonville
	TA-4	Electrical	Kingsville
	TA-4	Fuel Dump	Kingsville
	C-130	Surface Control	El Toro
	S-3	AFCS	North Island
	C-130	Air Conditioning	El Toro
	A-6	Engine Trim	Oceana
	H-46	Power Mgmt System	Tustin
	H-53	AFCS	Norfolk
	H-46	Electrical System	New River
	A-6	Constant Speed Drive	Whidbey
	C-130	Hydraulic Power System	El Toro
	TA-4	Air Conditioning	Kingsville
	C-130	Ramp/AFT Cargo Door	El Toro
	TA-4	Fuel System	Kingsville
	A-6	Hydraulic Power System	Oceana
	P-3	Fuel System	Moffett
	A-7	D-704 Inflight Refueling	Cecil
	P-3C	Ordnance	Jacksonville
	A-6	D 704 Inflight Refueling	Oceana
	T-2	COMM/NAV/IDENT	Chase Field
	H-53A	Electrical Power Dist	Norfolk
	H-53A	Electrical System	Norfolk
	A-6	Weapons Release	Oceana
	RF-4	F-4 "AT" Maint Sim	El Toro
	H-46	AIC-14	Tustin
	A-6	Landing Gear System	Whidbey
	T-2/TA-4	EC II-LP Computer Console	Whitting
FY 1986	P-3C	Landing Gear	Jacksonville
	H-46	Eng Cond Mgmt Sys	Tustin
	KA-6	Inflight Refueling	Whidbey
	P-3C	AFCS/RAWS	Jacksonville
	CH-53A	AFCS Composite	Santa Ana

Activity Group: Other Training Support (cont'd)

III Performance Criteria (cont'd)

4. Trainer Overhauls (cont'd)

	<u>A/C</u>	<u>DESCRIPTION</u>	<u>LOCATION</u>
FY 1986	A-6	Landing Gear Sys	Oceana
	E-2	ALM-88/AIM-69	Miramar
	KA-6	Inflight Refueling	Oceana
	S-3	Ordnance Sys	North Island
	CH-53	Hydraulic Sys	Santa Ana
	P-3	Search Radar Sys	Willow Grove
	A-6	Cockpit Environ Ejection	Oceana
	KC-130	Prop Elect Sys	El Toro
	TA-4J	Landing Gear MT	Meridian
	P-3	Comm Sys #1	Willow Grove
	P-3	Prop Hyd	Moffett
	A-7E	Main Fuel Sys MT	Lemoore
	C-130	Elect Cont Sys	El Toro
	S-3	Landing Gear Trnr	North Island
	A-6	Flight Cont Sys	Oceana
	CH-53D	Alighting Gear Sys	Norfolk
	P-3A/B	Auto Pilot	Jacksonville
	C-130	Eng Sys	El Toro
	A-6	Flight Cont Sys	Whidbey
	CH-53D	Elect Pwr Dist Sys	Norfolk
	CH-53D	Elect Sys	Norfolk
	A-6	Eng Constant Speed	Oceana
	A-7	Landing Gear	Cecil
	TA-4J	CNI	Kingsville
	TA-4J	RADALT	Kingsville
	C-130	Landing Gear	El Toro
	TA-4J	CNI	Meridian
	TA-4J	RADALT	Meridian
	P-3	COMM Sys #4	Willow Grove
	P-3B	Ordnance	Willow Grove
	P-3	Prop Hydraulic	Moffett
	A-6	Weapons Release	Whidbey
	S-3	Egress System	North Island
	P-3C	Ordnance System	Moffett
	A-6	Cockpit/Environmental	Whidbey
	A-6	EC II-LP Computer Console	Whidbey
	A-6	EC II-LP Computer Console	Oceana
	TA-4	EC II-LP Computer Console	Chase Field
	AV-8A/C	EC II-LP Computer Console	Cherry Point
	T-2	EC II-LP Computer Console	Kingsville
	T-2	EC II-LP Computer Console	Meridian

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

4. Trainer Overhauls (cont'd)

	<u>A/C</u>	<u>DESCRIPTION</u>	<u>LOCATION</u>
FY 1986	T-34	EC II-LP Computer Console	Whiting
	AH-1	EC II-LP Computer Console	El Toro
	EC-130	EC II-LP Computer Console	El Toro
	T-2/TA-4	EC II-LP Computer Console	Whiting
FY 1987	TA-47	Air Cond	Meridian
	A-4M	AFCS	Cherry Point
	A-6	AVA-1 Pilots VDI	Oceana
	P-3	ECM Detector	Willow Grove
	E-2	APM-417	Norfolk
	TA-4J	Electrical	Meridian
	A-6	Electrical Sys	Oceana
	H-2	Throttle Control	Norfolk
	A-7	Armanent Control Display Sys	Cecil
	H-53	Fuel Sys	Norfolk
	A-7	ASN-54 APC Sys	Cecil
	E-2	ARPS Pwr Supp T/S	Norfolk
	A-4M	CNI	Cherry Point
	H-53	Hydraulic Sys	Norfolk
	H-3	ASQ-81 MAD	Jacksonville
	E-2	RFTC ASM 472	Norfolk
	A-7	Engine Trim	Cecil
	H-3	Landing Gear	Jacksonville
	H-53	AFCS Composite	Norfolk
	E-2	Microwave RF Test Console	Norfolk
	A-7	Landing Gear	Cecil
	H-3	AUX Floation	Jacksonville
	A-7F	Electrical	Cecil
	H-2	Composite	Norfolk
	E-2	APM-404	Norfolk
	H-3	Rescue HOIST	Jacksonville
	T-2	Flt Control	Chase Field
	A-7E	FLT Reference	Cecil
	H-2	Rotor Installation	Norfolk
	H-3	APN-182	Jacksonville
	A-7	ASN-19	Lemoore
	P-3	ALQ-78 ECM	Jacksonville
	A-7E	APQ-126 RADAR	Cecil
	H-2	Hyd Sys WLG	Norfolk
	P-3	Landing Gear	Moffett
	A-7	Engine Trim	Lemoore
	T-2C	Landing Gear	Chase Field
	A-7	RAD ALT Sys	Cecil
	H-2	Electrical	Norfolk
	P-3	Auto Pilot	Moffett

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

4. Trainer Overhauls (cont'd)

	<u>A/C</u>	<u>DESCRIPTION</u>	<u>LOCATION</u>
FY 1987	C-130	Fire Detection	El Toro
	S-3	Surface Control/Wing Fold	North Island
	E-2	ARC 94 Radio Set	Miramar
	E-2	AN/ASM-85	Miramar
	E-2	Radar Test Bench APM 202	Miramar
	C-130	Engine Fuel/Temp Datum	El Toro
	E-2	ASH-20. Flt Recorder	Miramar
	E-2	ARN-52	Miramar
	E-2	AM2310 Test Bench	Miramar
	E-2	RT-742/ASM Rcvr TX Bench	Miramar
	A-6	EC II-LP Computer Console	Whidbey
	TA-4	EC II-LP Computer Console	Chase Field
	AV-8A/C	EC II-LP Computer Console	Cherry Point
	T-2	EC II-LP Computer Console	Kingsville
	T-2	EC II-LP Computer Console	Meridian
	T-34C	EC II-LP Computer Console	Whiting
	AH-1	EC II-LP Computer Console	El Toro
	A-6	EC II-LP Computer Console	Whiting

5. Technical Training Program Evaluations

Course evaluation funds are for providing travel and per diem for the Naval Air Systems Command and field activity/fleet personnel review teams. Evaluations are conducted by teams in order to determine technical sufficiency of the training courses given to operational fleet personnel. Actuals for courses reviewed in FY 1985 and evaluations planned for FY 1986, and FY 1987 are as follows:

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Number of Audits	38	42	128

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 1985 and plans for FYs 1986 and 1987 are as follows:

	<u>A/C</u>	<u>DEVICE NO.</u>	<u>DEVICE TYPE</u>
FY 1985	A-3	2C63/A	CPT
	A-4	2F90	OFT
	A-6E	2F114	WST

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

6. Software Support (cont'd)

	<u>A/C</u>	<u>DEVICE NO.</u>	<u>DEVICE TYPE</u>	
FY 1985	EA-6B	2F119	WST	
	AV-8B	2F132/2F133/15C14	WTT/OFT/AST	
	F-14A	2F95/15C95A/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/ISMT	TT/OFT/CPT/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/	OFT	
		NAMT		
	SH-60B	2F135	OFT	
	TH-57	2B42/2C67	FIT/CPT	
	General	--	ATSS	
	General	NAMT	AAWBOT	
	General	9B6	Disorientation Trn	
	FY 1986	A-3	2C63/2C63A	CPT
		A-4/TA4	2F108/2F90	OFT
		A6E	2F114/2F122/2F131A	WST/OFT
		EA-6B	2F119/15E22/15E34	WST/PTT
		EA-6A	2F67	WST
		LSO	2F103	NCLT/LSORD
		AV-8B	15C14/2F133/2F134/NAMT	AST/OFT/WST
		F-14A	2F95/15C9A/2F112	OFT/PTT/WST
		F-14/F-4	2E6	ACMS
		F/A-18	2E7/2F132/15C13/SAMT	WTT/OFT/PTT
P-3C		14B53/2F69/2F87/2C41/	PTT/WST/OFT/	
		14B44/14B40	CPT	
S-3A		2F92/14B49/2C49/USS/IAT	WST/PTT/CPT/MT	
E-2C		15F8A/B/2F110	PTT/OFT	
T-2		2F101	OFT	
H-2		2F106	WST	
H3/2		TACNAV	ASN-123	
H-3		2F64/Acoustic/SAMT	WST	
CH-53E/D		2F121/2F120	OFT	
H-46		2F117/2F117A/2F117B	OFT	
TH-57		2C67/2B42	CPT/FIT	
SH-60B		14B51/2F135	WTT/OFT	
Miss'l		CTV	Oper Trnr	
Gen'l		A School	MT	

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

6. Software Support (cont'd)

	<u>A/C</u>	<u>DEVICE NO.</u>	<u>DEVICE TYPE</u>
FY 1987	A-3	2C63/2C63A	LCCPT
	A-4	2F108	OFT
	A-6	2F114/2F131A/2F122	WST/CFT/NCLT
	EA-6B	2F119/15E22A/15E22C/15E34A	WST/TT/EMITTER
	A-7	2F103/2F111/2F84B	NCLT/WST
	AV-8	15C14/2F133/2F134/ 11H93/11H100	HOTAS/WST/MT
	C-130	2F107	OFT
	2-EC	2C10/2F110/15F8A/B	CPT/OFT/TT
	F/A-18	15C13/2F132/2E7	HOTAS/OFT/ACMT/WTT
	General	ATSS/15G14D/A School (AMH, AMS)/15E36/ Basic Helo	--
	H-1	2F136/2069	WST/CPT
	SH-2F	2F106	TACNAV
	H-3	--	Blade Fold
	H-46	2F117/A/2F11B	OFT/West
	H-53	2F121/2F120/2F141/2C64	OFT/LCCPT
	H-57	2B42/2C67	FIT/CPT
	Missiles	UTM-84A-1D	Harpoon
	P-3	Various	Various
	S-3A	NAMTS 14B49A/2F92A/B/14B50/ 2C49/4E7/14B54	NAMTS Sensor/WST/TT CPT/TT
	SH-60B	2F135/14B51/2F139	OFT/WTT/WST
	V-22	TBD	NAMTS

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.

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Number of Activities Served	66	66	66
Number of Requisitions	6,703	6,382	6,066

K. 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 allows training sites to obtain spares for technical training equipment installed on shore sites.

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

L. 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:

SQIP. Shop Qualification Improvement Program (SQIP) 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.

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.

CAI. Computer Aided Instruction (CAI) provides 41 ship/shore activities with self paced instruction capability.

ISMS/SMIC. Integrated Ship Maintenance Support (ISMS) and Shipyard Material Identification Course (SMIC) provides shipboard and shipyard personnel with an understanding of the maintenance and support organization and skills in the use and maintenance of various support documents.

Combat Systems Repair Program implements combat systems repair capabilities.

FAMI - Forces Afloat Maintenance Improvement (FAMI) Engineered Time Values provides for the development, implementation, and indoctrination of work standards for military personnel.

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.

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

L. Forces Afloat Maintenance Improvement (FAMI) (cont'd)

<u>Total Funding</u>	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>
Programs						
1. SQIP						
(Manweeks)**	2,941	10,336	2,989	9,060	3,471	10,521
Graduates		3,447		3,681		4,800
Courses delivered		426		455		600
Courses developed/ updated		12		15		18
2. Shop CAI	122		300		300	
(Applications)		1		2		2
3. IMA-NECs**	330		550		550	
Tests developed		0		8		8
Tests administered		1,100		1,900		3,500
Rating studies		1		1		1
Navy trng plans developed		1		1		1
4. Combat Systems Repair	185		185		185	
# Shops implemented		1		1		1
5. ISMS/SMIC	763		250		250	
(Manweeks)**		4,311		1,412		1,412
Graduates		728		500		500
Courses delivered		58		25		25
6. OMT	1,050		1,550		1,334	
(Manweeks)**		1,960		2,360		2,033
Graduates		980		1,180		1,039
Coursed delivered		221		261		230
7. FAMI Engineered*						
Time Values					2,000	
# of operational descriptions com- pleted						12,200

* This program was transferred in FY 1987 from BA-7.

** The training in manweeks figure indicates the number of manweeks per course that are accomplished with the resources available. Most of the courses are from two to five weeks in duration depending on the course and whether it is at the beginner or review level. The number of people trained is not a good indicator because this number varies significantly depending on the course level being taught.

M. Defense Training Data and Analysis Center (DTDAC).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Development and Maintenance of Training Data Bases	30	22	29
Training Data Reports	15	132	696

Activity Group: Other Training Support (cont'd)

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>837</u>	<u>848</u>	<u>847</u>
Officer	237	260	263
Enlisted	600	588	584
B. <u>Civilian</u>	<u>1,683</u>	<u>1,800</u>	<u>1,846</u>
USDH	<u>1,683</u>	<u>1,800</u>	<u>1,846</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)
Budget Activity: VIII - 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 Teaching Hospitals located at Bethesda, Maryland; Portsmouth, Virginia; Oakland, California; and San Diego, California. Navy Medical Teaching Hospitals provide residency-type training 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. Substitution of civilian nurses by military nurses and recognition of savings achieved by ensuring procedural efficiency are included. Direct Service funding associated with automated clinical systems previously funded by the Department of Defense for systems installed in Fiscal Year 1985 under the funding auspices of the TRI-Service Medical Information System (TRIMIS) program is instituted. Expansion of the quality assurance program is included.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appro- priation	Current Estimate	Budget Request	Change
Regional Defense	<u>126,919</u>	<u>141,352</u>	<u>142,171</u>	<u>130,209</u>	<u>135,577</u>	<u>+5,368</u>
Total, Regional Defense	126,919	141,352	142,171	130,209	135,577	+5,368

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1.	FY 1986 Current Estimate	\$130,209
2.	Pricing Adjustments	+5,212
A.	Stock Fund	(+3,901)
1)	Non-Fuel	+3,901
B.	Average Grade Reduction	(-82)
C.	Annualization of Civilian Health Benefits	(-43)
D.	Other Pricing Adjustments	(+1,436)
3.	Functional Transfers	+807
A.	Transfers In	(+807)
1)	Inter-Appropriation	+807
a)	<u>TRI-Service Medical Information System Installed in FY 1985 -</u> Current Defense Department guidance directs that the funding responsibility for automated clinical systems installed under TRI-Service Medical Information Systems auspices be assumed by the Services two years later. These resources cover the cost of one system installed during FY 1985. (Operation and Maintenance - Defense Agencies)	(+807)
4.	Program Increases	+643
A.	Annualization of FY 1986 Increases	(+283)
1)	<u>Quality Assurance</u> - Annualizes salary and support costs of the FY 1986 civilian manpower increase in the Quality Assurance program.	+198
2)	<u>Medical Records Clerks</u> - Annualizes salary and support costs of the FY 1986 civilian manpower increase for medical records clerks.	+85

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

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

B. Other Program Growth in FY 1987 (+360)

- 1) Medical Records Clerks - The addition of medical records clerks will expand the FY 1986 increase and assist in correcting a chronic deficiency in typing and filing of patient records at Naval Medical Treatment Facilities. This condition has been a frequent finding of the Joint Commission on Accreditation of Hospitals which relates completion of medical records to quality assurance as well as to overall hospital accreditation. +135
- 2) Civilian Pharmacists - Naval Audit Service Report A20762L (Naval Regional Medical Center, Philadelphia, PA) recommended that licensed pharmacists be assigned to reduce long waiting times for patients because of lack of staffing in hospital pharmacies, and to enhance quality assurance efforts. Naval Audit Service reports have noted deficiencies in systems to account for controlled medicinal substances such as narcotics. +204
- 3) Civilian Substitution for Enlisted Personnel - Military enlisted yeoman position lacks military mobilization support requirements and is being converted to civilian end strength. +21

5. Program Decreases -1,294

A. Annualization of FY 1986 Decreases (-369)

- 1) Nurse Military Substitution - Annualizes salary and support costs of the FY 1986 civilian manpower decrease of 24 civilian end strengths for substitution of military nurses for civilian nurses. (Fourth of Five phases) -292
- 2) Efficiency Review - Annualizes salary and support costs of the FY 1986 civilian manpower decrease of 5 civilian end strengths for positions lost for efficiency review. -77

O&M,N

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
B. One-Time FY 1986 Decreases (-563)	
1) <u>Wartime Bed Expansion</u> - One time cost in FY 1986 provided for the procurement of beds and bed supplies (linens, pillows, etc.) to allow for expansion of beds at each hospital to maximum capacity in the event of contingencies. -563	
C. Other Program Decreases in FY 1987 (-362)	
1) <u>Nurse Military Substitution</u> - Continues the substitution of military nurses for civilian nurses to improve wartime casualty care capability. -292	
2) <u>Efficiency Review</u> - Savings projected to result from scheduled efficiency reviews. -55	
3) <u>Travel Reduction</u> -15	
6. FY 1987 President's Budget Request \$135,577	

Activity Group: 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 weighted formula used to compute the composite work unit total is illustrated below:

	<u>WORKLOAD</u>	<u>CONVERSION FACTOR</u>	<u>COMPOSITE WORK UNIT</u>
Average Daily Occupied Beds	1,564	X 1	1,564.0
Average Daily Admissions	255.3	X10	2,553.0
Average Daily Outpatient Visits	5,602.2	X.3	1,680.7
Average Daily Births	27.9	X10	279.0
FY 1987 Composite Work Unit Total			6,076.7

<u>Care in Regional Defense Facilities</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Average Daily Occupied Beds	1,564.0	1,564.0	1,564.0
Average Daily Admissions	255.3	255.3	255.3
Average Daily Outpatient Visits	5,602.2	5,602.2	5,602.2
Average Daily Births	27.9	27.9	27.9
Average Daily Composite Work Units (CWU)	6,076.7	6,076.7	6,076.7

<u>IV. Personnel Summary (End Strength)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>7,062</u>	<u>6,970</u>	<u>7,313</u>
Officer	2,728	2,855	2,879
Enlisted	4,334	4,115	4,434
B. <u>Civilian</u>	<u>2,069</u>	<u>2,124</u>	<u>2,120</u>
USDH	2,069	2,124	2,120

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Station Hospitals and Medical Clinics

Budget Activity: VIII - 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 27 Naval Hospitals, 11 Medical Clinics and 150 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. Substitution of civilian nurses by military nurses and recognition of savings achieved by ensuring procedural efficiency are included. Direct Service funding associated with automated clinical systems previously funded by the Department of Defense for systems installed in Fiscal Year 1985 under the funding auspices of the TRI-Service Medical Information System (TRIMIS) program is instituted. Expansion of the quality assurance program is included.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987</u> <u>Budget Request</u>	<u>Change</u>
Station Hospitals	<u>184,433</u>	<u>165,406</u>	<u>167,294</u>	<u>188,657</u>	<u>188,453</u>	<u>-204</u>
Total, Station Hospitals	184,433	165,406	167,294	188,657	188,453	-204

Activity Group: Station Hospitals and Medical Clinics (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1.	FY 1986 Current Estimate	\$188,657
2.	Pricing Adjustments	+14,655
A.	Stock Fund	(+5,725)
1)	Non-Fuel	+5,725
B.	Foreign National Indirect	(+110)
C.	Foreign Currency Rates	(+6,819)
D.	Average Grade Reduction	(-77)
E.	Annualization of Civilian Health Benefits	(-57)
F.	Other Pricing Adjustments	(+2,135)
3.	Functional Transfers	+231
A.	Transfers In	(+2,161)
1)	Inter-Appropriation	+1,952
a)	<u>TRI-Service Medical Information System Installed in FY 1985</u> -	+752
	Current Defense Department guidance directs that the funding responsibility for automated clinical systems installed under TRI-Service Medical Information Systems auspices be assumed by the Services two years later. These resources cover the cost of 4 systems installed during FY 1985. (Operation and Maintenance - Defense Agencies)	
b)	<u>In-Garrison Medical Support</u> - Naval	+1,200
	Audit Report H00223, based upon interpretation of NAVCOMPT manual, recommended that reimbursement to Naval Medical Treatment Facilities funded by the Naval Medical Command for outpatient medical care stop. Subsequent agreement between the Naval Medical Command and the Commandant of the Marine Corps assigns responsibility for out-patient care above the Battalion Aid Station level to the Naval Medical Command, and transfers requisite resources. (Operation and Maintenance - Marine Corps)	

Activity Group: Station Hospitals and Medical Clinics (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
2) Intra-Appropriation	+209
a) <u>Medical Support at Navy Administrative Unit, Idaho Falls</u> - Funding responsibility for Medical Administrative Unit, Idaho Falls, is transferred from the Chief, Naval Education and Training claimancy.	+209
B. Transfers Out	(-1,930)
1) Inter-Appropriation	-1,800
a) <u>DoD Medical Examination Review Board (DODMERB)</u> - Resources are transferred to the Air Force for the performance of officer accession physicals.	(-1,800)
2) Intra-Appropriation	-130
a) <u>Realign Geographic Commands</u> - Resources are realigned from the Station Hospitals and Medical Clinics Activity Group to accurately reflect them under the Geographic Naval Medical Commands Sub-Activity Group. (Base Operations Support)	(-130)
4. Program Increases	+1,467
A. Annualization of FY 1986 Increases	(+833)
1) <u>Quality Assurance</u> - Annualizes salary and support costs of the FY 1986 civilian manpower increase in the Quality Assurance program.	+549
2) <u>Department of Defense Handicapped Schools Program</u> - Annualizes salary and support costs of the FY 1986 civilian manpower increase for this congressionally mandated program.	+105
3) <u>Medical Record Clerks</u> - Annualizes salary and support costs of the FY 1986 civilian manpower increase for medical records clerks.	+179

Activity Group: Station Hospitals and Medical Clinics (cont'd)

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

B. Other Program Growth in FY 1987 (+634)

- 1) Medical Records Clerks - The addition of medical records clerks will expand the FY 1986 increase to assist in correcting a chronic deficiency in typing and filing of patient records at Naval Medical Treatment Facilities. This condition has been a frequent finding of the Joint Commission on Accreditation of Hospitals which connects completion of medical records to quality assurance as well as to overall hospital accreditation. +201
- 2) Civilian Pharmacists - Naval Audit Service Report A20762L (Naval Regional Medical Center, Philadelphia, PA) recommended that licensed pharmacists be assigned to branch clinics filling significant numbers of prescriptions. In addition, Inspector General reports have cited long waiting times for patients because of lack of staffing in hospital pharmacies. Naval Audit Service reports have noted deficiencies in systems to account for controlled medical substances such as narcotics. +292
- 3) Civilian Substitution for Enlisted Personnel - Military enlisted data processing technician and parachute rigger positions lack military mobilization support requirements and are being converted to civilian end strengths. +84

Activity Group: Station Hospitals and Medical Clinics (cont'd)

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

- 4) In-service Training - Provides funding +57
to institute a state of the art
training methodology for in-service
training at hospitals. It will allow
standardized training module use for
a wide range of medical and
operational subjects as well as
permit the trainee to progress at
their own pace while providing an
achievement record. In-service
training helps ensure the highest
quality of care at Navy Medical
Treatment Facilities as well as
currency in operational medical
skills.

5. Program Decreases -16,557

A. Annualization of FY 1986 Decreases (-445)

- 1) Nurse Military Substitution - Annualizes -195
salary and support costs of the FY
1986 civilian manpower decrease of 15
civilian end strengths for
substitution of military nurses for
civilian nurses. (Fourth of Five
phases)
- 2) Efficiency Review - Annualizes salary -230
and support costs of the FY 1986
civilian manpower decrease of 8
civilian end strengths for positions
lost through an efficiency review.
- 3) Centralization of Security Clearances -20
Annualizes costs to support the FY
1986 transfer of 3 civilian end
strengths for the centralization of
security clearances.

Activity Group: Station Hospitals and Medical Clinics (cont'd)

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

B. One-Time FY 1986 Costs (-924)

- 1) Wartime Bed Expansion - Removes the one-time cost in FY 1986 that provided for the procurement of beds and bed supplies (linens, pillows, etc.) to allow for expansion of beds at each hospital to maximum capacity in the event of contingencies. -924

C. Other Program Decreases in FY 1987 (-15,188)

- 1) Nurse Military Substitution - Continues the substitution of military nurses for civilian nurses to improve wartime casualty care capability. -195
- 2) Efficiency Review - Savings projected to result from scheduled efficiency reviews. -195
- 3) Travel Reduction -28
- 4) Workload Reduction - Daily Outpatient visits are reduced by 2,743. This reduction, coupled with the reduction of daily admissions and occupied beds, results in a 2,000 decrease in the Average Daily Composite Work Units. During execution, we will attempt to mitigate this impact through continuing economic efficiencies. -14,770

6. FY 1987 President's Budget Request \$188,453

Activity Group: Station Hospitals and Medical Clinics (cont'd)

III. Performance Criteria

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

	<u>WORKLOAD</u>	<u>CONVERSION FACTOR</u>	<u>COMPOSITE WORK UNIT</u>
Average Daily Occupied Beds	1,681.4	X 1	1,681.4
Average Daily Admissions	326.5	X10	3,265.0
Average Daily Outpatients Visits	25,122.1	X.3	7,536.6
Average Daily Births	43.1	X10	431.0
FY 1987 Composite Work Unit Total			12,914.0

<u>Station Hospitals and Medical Clinics</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Average Daily Occupied Beds	2,016.0	1,987.7	1,681.4
Average Daily Admissions	401.9	396.9	326.5
Average Daily Outpatient Visits	28,077.7	27,865.1	25,122.1
Average Daily Births	60.4	59.2	43.1
Average Daily Composite Work Units (CWU)	15,062.3	14,908.2	12,914.0

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>14,826</u>	<u>14,211</u>	<u>15,214</u>
Officer	3,831	4,087	4,375
Enlisted	10,995	10,124	10,839
B. <u>Civilian</u>	<u>3,086</u>	<u>3,220</u>	<u>3,222</u>
USDH	2,645	2,796	2,798
FNDH	165	158	158
FNIH	276	266	266

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Dental Care Activities

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

I. Description of Operations Financed

The mission is to provide outpatient dental care for members of 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 Naval Dental Clinics and 149 Branch Dental Clinics within 8 Geographic Commands 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 experience and forecasted dental disease which are then 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, and support of contracts for dental manpower.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987</u> <u>Budget Request</u>	<u>Change</u>
Dental Care Activities	<u>14,071</u>	<u>15,526</u>	<u>15,506</u>	<u>14,835</u>	<u>17,247</u>	<u>+2,412</u>
Total, Dental Care Activities	14,071	15,526	15,506	14,835	17,247	+2,412

Activity Group: Dental Care Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1986 Current Estimate	\$14,835
2. Pricing Adjustments	+591
A. Stock Fund (+436)	
1) Non-Fuel +436	
B. Average Grade Reduction (-10)	
C. Annualization of Civilian Health Benefits (-6)	
D. Other Pricing Adjustments (+171)	
3. Program Increases	+1,822
A. Other Program Growth in FY 1987 (+1,822)	
1) <u>Civilian Substitution for Enlisted Personnel</u> - Military enlisted dental technician positions which lack military mobilization support requirements are being converted to civilian end strengths. +61	
2) <u>Dental Manpower Contracts</u> - Dental officer positions converted to civilian contract. +1,700	
3) <u>Dental Management Information System</u> - Continues proliferation of sites to provide local collection and reporting of dental information, patient history correspondence management, patient recall and workload projection. +61	
4. Program Decreases	-1
A. Other Program Decreases in FY 1987 (-1)	
1) <u>Travel Reduction</u> -1	
5. FY 1987 President's Budget Request	\$17,247

Activity Group: Dental Care Activities (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Total Yearly Dental Procedures	16,816,607	17,461,346	17,461,346
IV. <u>Personnel Summary (End Strength)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>2,881</u>	<u>2,987</u>	<u>3,016</u>
Officer	985	1,070	1,026
Enlisted	1,896	1,917	1,990
B. <u>Civilian</u>	<u>331</u>	<u>326</u>	<u>332</u>
USDH	324	319	325
FNDH	7	7	7

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Care in Non-Defense Facilities
Budget Activity: VIII - 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, Coast Guard, and civilian facilities including civilian operated Uniformed Services Medical Treatment Facilities. 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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Care in Non-Defense Facilities	<u>90,218</u>	<u>84,854</u>	<u>84,709</u>	<u>97,615</u>	<u>103,290</u>	<u>+5,675</u>
Total, Care in Non- Defense Facilities	90,218	84,854	84,709	97,615	103,290	+5,675

B. Reconciliation of Increases and Decreases

	<u>Amount</u>
1. FY 1986 Current Estimate	\$97,615
2. Pricing Adjustments	+5,675
A. Other Pricing Adjustments	(+5,675)
3. FY 1987 President's Budget Request	\$103,290

Activity Group: Care in Non-Defense Facilities (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Facility Category:</u>			
Care in Other Federal Facilities			
Average Daily Inpatients	92	94	94
Average Daily Inpatient Cost	301	311.54	324.00
Inpatient Costs	10,125	10,635	11,116
Average Daily Outpatients	72	74	74
Average Daily Outpatient Cost	72.00	74.52	77.50
Outpatient Costs	1,917	2,014	2,093
Total Cost (\$ in thousands)	12,040	12,649	13,209
Civilian Hospitals			
Average Daily Inpatients	87	87	87
Average Daily Inpatient Cost	850.12	879.87	934.72
Inpatient Costs	26,942	28,058	29,790
Average Daily Outpatients	211	212	212
Average Daily Outpatient Cost	89.51	92.64	98.41
Outpatient Costs	6,904	7,150	7,634
Fiscal Intermediary Cost (000)	31	80	85
Total Civilian Hospitals			
Cost (\$ in thousands)	33,877	35,288	37,509
Civilian Operated Uniformed Services			
Medical Treatment Facilities			
Average Daily Inpatients *	69.20	77	77
Average Daily Inpatient Cost	504.06	521.70	555.60
Inpatient Costs	12,732	14,662	15,615
Average Daily Outpatients *	1,297	1,475	1,475
Average Daily Outpatient Cost	37.24	38.54	41.05
Outpatient Cost	17,633	20,748	22,102
Pacific Capitation	11,784	12,196	12,684
Fiscal Intermediary Cost (000)	822	864	915
Total CMTF Cost (\$ in thousands)	42,971	48,470	51,316
* Excludes Pacific Medical Center			
St. Elizabeth's Hospital			
Average Daily Inpatients	8	6	6
Average Daily Inpatient Cost	224.47	232.33	241.62
Total St. Elizabeth's			
Cost (\$ in thousands)	655	509	529
Ambulance (\$ in thousands)	914	946	984
Reimbursements (\$ in thousands)	-239	-247	-257
Total Cost (\$ in thousands)	90,218	97,615	103,290

Activity Group: Care in Non-Defense Facilities (cont'd)

IV. Personnel Summary

There are no personnel in this activity group.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Health Activities

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

I. Description of Operations Financed

Operations financed include 16 separate field activities. Direct disease and environmental health support services are provided by 4 Environmental Preventive Medicine Units, 2 Disease Vector and Ecological Control Centers and 1 Environmental Health Center. Also included in this Activity Group are 1 Naval Medical Data Service Center, 1 Aviation Medical Support Facility, 1 Naval Medical Material Support Command, 1 Naval Ophthalmic Support Facility and 5 Naval Drug Screening Laboratories. Centralized spectacle fabrication support provides the capability for manufacturing spectacles for military personnel. The Environmental Health Center delivers specialized environmental health services to all shore facilities. This Activity Group 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 further expansion to the Occupational Health Program through expansion of automated systems and procurement of material for use in contingency operations. The budget year further reflects the realignment of resources previously contained within other activity groups for the operation of the recently established Geographic Naval Medical Commands.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

			FY 1986		FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Other Health Activities	39,099	39,846	39,401	39,177	42,674	+3,497
Navy Occupational Safety and Health Activities	28,148	33,657	32,868	32,676	35,072	+2,396
Geographic Naval Medical Commands	-	-	-	-	6,216	+6,216
Total, Other Health Activities	67,247	73,503	72,269	71,853	83,962	+12,109

Activity Group: Other Health Activities (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1.	FY 1986 Current Estimate	\$71,853
2.	Pricing Adjustments	+2,132
A.	Stock Fund	(+1,758)
1)	Non-Fuel	+1,758
B.	Foreign National Indirect	(+3)
C.	Average Grade Reduction	(-70)
D.	Annualization of Civilian Health Benefits	(-41)
E.	Other Pricing Adjustments	(+482)
3.	Functional Transfers	+6,216
A.	Transfers In	(+6,216)
1)	Intra-Appropriation	+6,216
a)	<u>Realign Geographic Commands</u> -	(+6,216)
	Realigns the cost of echelon three mission functions at the Geographic Naval Medical Commands to Sub-Activity Group M1- Geographic Naval Medical Commands. (Base Operations Support and Station Hospitals)	
4.	Program Increases	+4,254
A.	Annualization of FY 1986 Increases	(+1,645)
1)	<u>Annualizes Navy Occupational Safety and Health Civilians</u> - Annualizes salary and support costs of the FY 1986 civilian manpower increase in the Navy Occupational Safety and Health program.	+1,645
B.	Other Program Growth in FY 1987	(+2,609)
1)	<u>Aviation Data Retrieval ADP</u> - Development and implementation of an automated information system is required to maintain and utilize data related to aviator selection, aviation physicals, Repatriated Prisoners of War, and Aviation Physiology training. This system correlates all such data into usable form.	+218

Activity Group: Other Health Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
2) <u>Nuclear Regulatory Commission (NRC) Single License Managers</u> - Due to decentralization of licensing functions of the NRC, the Naval Medical Command will be issued a single broad license for radioactive by-product material use to avoid dealing with five (5) separate NRC entities. This would alleviate the attendant potential for inconsistent interpretation of rules and regulations and resultant costly inefficiencies. These funds would allow addition of (2) civilian end strengths to assume functions of licensing, technical consultation, maintenance of management information systems and inspection of licensed activities.	+39
3) <u>Fleet Hospital Uniform CBTZ</u> - Provides first increment of funding for organizational clothing for personnel assigned to combat zone (CBTZ) fleet hospitals. These funds provide initial outfitting for personnel at four 500-bed and three 250-bed hospitals.	+694
4) <u>Ophthalmic Support for Chemical Warfare Masks</u> - Provides resources to support the increased ophthalmic workload associated with the quad-service procurement of new chemical warfare masks which require combat spectacles for approximately 35% of service personnel users. Funds salary requirements and equipment replacement.	+750
5) <u>Preventive Medicine Supply Block Maintenance</u> - Provides for maintenance of material supply blocks in support of preventive medicine teams deployed to perform sanitation, entomology and epidemiology support functions for fleet and Fleet Marine Force (FMF) Units.	+33

Activity Group: Other Health Activities (cont'd)

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

6) Expand Navy Occupational Health Information Management Systems (NOHIMS) - +478

Provides for the second increment of an Occupational Health information management system providing data related to exposure to occupational hazards, evidence of compliance with NAVOSH standards, measurement of program effectiveness and accomplished workload. Additionally, it provides assessment of unrecognized risks, displays career profiles, evaluates performance of various epidemiological tasks and reports essential technical information related to toxic properties of chemicals and materials. NOHIMS supports requirements of implementing NAVOSH programs.

7) NAVOSH Civilian Personnel - Provides +397

salary and support costs for the manpower increase (31 end strengths) to the Occupational/Industrial Health Program in response to Inspector General and General Accounting Office reports, which cited manpower deficiencies as the primary cause of poor performance, to provide the necessary staffing to identify hazardous conditions, perform medical surveillance on exposed employees, monitor exposure, and document these actions so as to reduce claims for disability in further years.

5. Program Decreases -493

A. One-Time FY 1986 Decreases (-333)

1) Preventive Medicine Supply Blocks - -133

Removes one-time costs associated with the initial procurement of material supply blocks in support of preventive medicine teams deployed with FMF units.

Activity Group: Other Health Activities (cont'd)

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

2) Thermoluminescent Dosimetry System - -200
Removes one-time costs associated
with procurement of reusable thermo-
luminescent dosimetry badges to
comply with NRC requirement for
monitoring personnel exposure to
ionizing radiation.

B. Other Program Decreases in FY 1987 (-160)

1) Efficiency Review - Savings -138
projected to result from scheduled
efficiency reviews.

1) Travel Reduction -22

6. FY 1987 President's Budget Request \$83,962

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Number of Activities	16	16	16

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.

IV. <u>Personnel Summary (End Strength)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>695</u>	<u>741</u>	<u>1,028</u>
Officer	315	349	492
Enlisted	380	392	536
B. <u>Civilian</u>	<u>1,504</u>	<u>1,634</u>	<u>1,882</u>
USDH	1,481	1,612	1,860
FNDH	16	15	15
FNIH	7	7	7

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Education and Training-Health Care

Budget Activity: VIII - 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, the part-time training of medical personnel and operational training of primary health care professionals, the other health professional full-time and service specialty training, and the out-service 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 improve training management and instruction, to provide manpower for instituting a state-of-the-art in-service training methodology at naval hospitals, and to provide training for deployable systems.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Education and Training-Health Care (MA)	11,958	17,217	16,509	14,866	16,143	+1,277
Armed Forces Health Professions Scholarship Program (MF)	<u>13,027</u>	<u>12,674</u>	<u>12,659</u>	<u>12,584</u>	<u>12,312</u>	<u>-272</u>
Total, Education and Training-Health Care	24,985	29,891	29,168	27,450	28,455	+1,005

Activity Group: Education and Training-Health Care (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1986 Current Estimate	\$27,450
2. Pricing Adjustments	+988
A. Stock Fund (+80)	
1) Non-Fuel +80	
B. Average Grade Reduction (-1)	
C. Other Pricing Adjustments (+909)	
3. Program Increases +928	
A. Annualization of FY 1986 Increases (+15)	
1) <u>Leadership Management Education and Training (LMET) Program</u> - Annualizes civilian personnel salary for implementation of a department head/division officer LMET course initiated in FY 1986. +15	
B. Other Program Growth in FY 1987 (+913)	
1) <u>Training Facility Improvement</u> - +241 These resources allow for an automated data processing system designed to identify specific skills, attrition rates and causes thereof to be installed in individual training commands.	
2) <u>In-service Training</u> - Provides funding for manpower to institute a state-of-the-art training methodology for in-service training at hospitals. It will allow standardized training module use for a wide range of medical and operational subjects as well as permit the trainee to progress at his/her own pace while providing an achievement record. In-service training helps ensure the highest quality of care at Navy medical treatment facilities as well as currency in operational medical skills. +60	

Activity Group: Education and Training-Health Care (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
3) <u>Deployable Systems Training</u> - Resources +587 provide for training of medical department personnel who will staff certain Marine Corps and Navy deployable platforms such as fleet hospitals, casualty receiving treatment ships, Fleet Marine Force, and Maritime Prepositioning Ships during wartime	
4) <u>Computer Assisted Training</u> - Completes +25 implementation of the Computer Assisted Training program which provides computer assisted medical instruction at enlisted training schools. Active student involvement, positive reinforcement, and rapid identification of individual student learning patterns will result in reduced attrition rates and better trained medical personnel to support fleet and operational forces. This increment accommodates program slippage from FY 1986 due to resource constraints.	
4. Program Decreases -911	
A. Other Program Decreases in FY 1987 (-911)	
1) <u>Travel Reduction</u> -136	
2) <u>Scholarship Load Reduction</u> - Resources -775 reflect a decrease in the Armed Forces Health Professions Scholarship Program student loads.	
5. FY 1987 President's Budget Request \$28,455	

Activity Group: Education and Training-Health Care (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. Education and Training- Health Care			
Student Work Load			
1. Service Schools	2,919	3,827	3,945
2. Civilian Institutions	<u>239</u>	<u>307</u>	<u>346</u>
Totals	3,158	4,134	4,291
Average Cost Per Student Day			
1. Service Schools	4.10	3.75	3.93
2. Civilian Institutions	12.96	13.38	12.34
B. Armed Forces Health Professions Scholarship Program			
Scholarship Load			
Medical	1,131	1,059	999
Average Cost Per Student Medical	11,518	11,883	12,324
IV. <u>Personnel Summary (End Strength)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>3,101</u>	<u>3,935</u>	<u>4,106</u>
Officer	451	509	539
Enlisted	2,650	3,426	3,567
B. <u>Civilian</u>	<u>38</u>	<u>38</u>	<u>50</u>
USDH	38	38	50

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Command Health Care

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

I. Description of Operations Financed

This program provides management of 8 Geographic Commands, 4 Teaching Hospitals, 27 Hospitals, 11 Medical Clinics, 23 Dental Clinics, 16 Specialized medical activities (Preventive Medicine Units, Disease Vector Control Centers, etc.), and 5 training activities. This management, exercised through two 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 paramedical personnel for contingency and mobilization purposes.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Command Health Care	<u>8,087</u>	<u>8,755</u>	<u>8,726</u>	<u>8,683</u>	<u>8,754</u>	<u>+71</u>
Total, Command Health Care	8,087	8,755	8,726	8,683	8,754	+71

Activity Group: Command-Health Care (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1.	FY 1986 Current Estimate	\$8,683
2.	Pricing Adjustments	+85
	A. Stock Fund	(+3)
	1) Non-Fuel	+3
	B. Average Grade Reduction	(-11)
	C. Annualization of Civilian Health Benefits	(-5)
	D. Other Pricing Adjustments	(+98)
3.	Program Decreases	-14
	A. Other Program Decreases in FY 1987	(-14)
	1) <u>Travel Reduction</u>	-14
4.	FY 1987 President's Budget Request	\$8,754

III. Performance Criteria

The program finances the internal operation of Navy medical headquarters units. 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.

<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Average Beneficiary Strength	3,157,487	3,219,996
		3,279,613

IV. <u>Personnel Summary (End Strength)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>224</u>	<u>252</u>	<u>253</u>
Officer	147	165	166
Enlisted	77	87	87
B. <u>Civilian</u>	<u>257</u>	<u>257</u>	<u>257</u>
USDH	257	257	257

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Recruiting Activities

Budget Activity: VIII - 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 6,820 military billets (including Training and Administration of the Naval Reserve (TAR) and student billets) and 688 civilians comprising the FY 1987 workforce of the Navy Recruiting Command; the operating of more than 1,600 recruiting facilities located in all 50 of the United States and in the Philippines, Guam, Puerto Rico, Great Britain, and Germany; the operation of 4,482 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 including medical, dental, nuclear, and advanced electronics personnel; and travel, lodging, and subsistence costs of personnel processed by the Military Entrance Processing Stations.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1985</u>	<u>Budget Request</u>	<u>Fy 1986</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987</u> <u>Budget Request</u>	<u>Change</u>
Recruiting Activities	65,871	65,531	62,425	62,849	78,700	+15,851
Less Aviation DLR Credits	-----	-----	-----	-422	-----	+422
Total, Recruiting Activities	65,871	65,531	62,425	62,427	78,700	+16,273

Activity Group: Recruiting Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1986 Current Estimate	\$62,427
2. Pricing Adjustments	+1,899
A. Stock Fund (+38)	
1) Fuel +28	
2) Non-Fuel +10	
B. Industrial Fund Rates (+120)	
C. Average Grade Reduction (-29)	
D. Annualization of Civilian Health Benefits (-7)	
E. Other Pricing Adjustments (+1,777)	
3. Functional Transfers	-36
A. Transfers Out (-36)	
1) Intra-Appropriation -36	
a) <u>Standard Level User Charge (SLUC)</u> - (-36)	
Funds to rent commercially leased space transferred to the Navy's Standard Level User Charge (SLUC) Program in Budget Activity 9 for reimbursement to the General Services Administration (GSA) Federal Building Fund.	
4. Program Increases	+15,416
A. Annualization of FY 1986 Increases (+2,285)	
1) <u>FY 1987 Support for FY 1986 Recruiter/Support Increment</u> - An	+1,195
increase of 360 production recruiters and 116 support personnel was programed in FY 1986 to support increased workload in the face of a declining recruiting market and an expanding national economy. Resources to support these personnel for one-half year were also programed in the FY 1986 President's Budget. Full annualization of these costs into the budget base is included.	
2) <u>Annualization of FY 1986 CIVSUB Increment</u> - The increase of 85	+1,090
civilian end strength provided in the FY 1986 President's Budget due to the substitution of civilian employees for enlisted personnel was programmed	

Activity Group: Recruiting Activities (cont'd)

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

- 2) Annualization of FY 1986 CIVSUB Increment - (cont'd) for one-half year costs in FY 1986. The remaining funds are necessary to annualize the budget base.

B. Other Program Growth in FY 1987 (+13,131)

- 1) Pilot Physical Program - At the direction +493
of the Secretary of the Navy, the Navy Recruiting Command has devised a program to provide pilot candidates a qualifying physical examination to be administered at one of a number of sites located throughout the United States. The results will permit the applicant to know whether they are physically qualified for flight training before disrupting their lives by terminating employment, leaving home, etc.
- 2) CIVSUB Program - An increase of 108 +1,275
civilian end-strength is programmed in FY 1987 to substitute civil service employees for military members needed to man the Fleet.
- 3) Workload Increase - An increase of +3,941
5,000 enlisted new contracts partially offset by an officer accession decrease of 415 accessions in FY 1987, in the face of a declining recruiting market and an expanding national economy, requires an additional 518 recruiters and 172 support personnel. Increased recruiting effort is required in all programs due to the degradation of the recruiting climate caused largely by the continuing improvement in the national economy. As shown in the Performance Criteria section of this budget, during FY 1985, the Navy fell short of achieving the workload targeted in the FY 1985 column of the FY 1986 President's Budget by more than 4,000 new contracts and the Delayed Entry Program (DEP) pool fell by more than 6,000 participants. This occurred despite vigorous

Activity Group: Recruiting Activities (cont'd)

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

- 3) Workload Increase - (cont'd)
management action and infusion of additional personnel and funding resources during execution of the FY 1985 budget. In order to achieve the budgeted workload of 89,000 enlisted new contracts in FY 1986, the Navy will need to produce nearly 7,000 more than achieved in FY 1985 and 6,900 more than the number programmed for FY 1986 in spite of a slowly declining population of recruitable-age youth and continuing prosperity.
- 4) Vehicle Allowance Increase - The Navy Recruiting Command passenger-carrying vehicle fleet is used to transport recruiters to prospecting areas and to transport applicants to recruiting facilities in carrying out the recruiting process. As a result of the necessity to increase recruiting intensity in the face of a degrading recruiting environment and an expanding national economy, it is necessary to lease an additional 117 vehicles from GSA to bring the vehicle fleet up to full allowance. +550
- 5) Increased Vehicle Mileage - The vehicle mileage program supports recruiter mobility through funding the cost of mileage driven on recruiting motor vehicles. Increased recruiter mobility is necessary to intensify recruiting efforts in the face of a declining market and in an expanding national economy. The funds requested will support an increase of 250 miles per month per passenger-carrying recruiting vehicle. +1,439
- 6) Portable Exhibits - A variety of portable exhibits were distributed to field recruiting activities in 1979 through 1982. These exhibits can be transported by a small van, truck, or station wagon and can be erected quickly and easily. They are utilized to the greatest advantage in high schools, shopping centers, +294

Activity Group: Recruiting Activities (cont'd)

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

- 6) Portable Exhibits - (cont'd)
malls, and other public places to attract the attention and interest of young people and of those who influence the career decisions of young people. Additionally, portable exhibits often provide the only Navy exposure in inland areas and mid-America where such exposure is low or non-existent. The exhibits currently in use by field recruiters have largely outlived their useful life and need replacement. A replacement program is initiated commencing in FY 1987 to enable procurement of 84 exhibits at a unit cost of \$3,500 each.
- 7) Video Projectors - The Video Player/Projector Program is designed to replace the current inventory of maintenance intensive 8mm portable movie projectors with modern solid state video projectors. The projectors are used to present approximately 50,000 viewings of mandatory pre-accession films to enlistees. The films cover substance abuse and recruit training and are also shown to parents, school counselors and other influential members of the communities. This procurement is part of a phased replacement program which follows a test program begun in FY 1985. +687
- 8) Recruiting Films - The Recruiting Film Program provides motion picture films and videotapes shown to educate prospects, parents, high school guidance counselors and other influential members of the community about the advantages of Naval Service. The resources requested will provide production costs for ten up-to-date films/videotapes covering advanced technical training, educational opportunities, recruiting duty, adventure opportunities and Naval Reserve Officer Training Corps scholarship programs. +500

Activity Group: Recruiting Activities (cont'd)

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

9) Parachute Team, Balloon Team and Exhibit +303

Support - The Navy Parachute Team and the Navy Balloon Team perform before large crowd at public gatherings and consistently generates favorable local media interest and coverage. The generated interest is enhanced and exploited by the presence of Navy exhibit vans manned by recruiters who disseminate verbal and printed information. In view of the need to intensify recruiting efforts, increases are required in the number of performances of the Parachute Team, Balloon Team and in exhibit van exposure in order to bolster recruiting efforts in those areas of the continental United States where a potentially high return on investment can be achieved.

10) Music for Recruiting/National Concert +676

Tours - In conjunction with program increases in advertising and recruiter presence among the public, increased funding is required to complement, reinforce and fully exploit those program increases. One of the most effective ways in which the Navy and the Navy recruiter meets the public is at occasions when the public is congregated. The recent resurgence of patriotic sentiment within the populace has led to increasing popularity of military displays. The Navy Recruiting Command has established programs which have been little used in the past several years when the more favorable recruiting climate made their expense a relatively poor investment. They are needed now to offset the effects of the expanding civilian job market. Increased funding is required to support the highly popular tours of small Navy bands to areas remote from any Navy presence. These tours are planned to be one week in duration and to consist of multiple performances in separate locations each day. The

Activity Group: Recruiting Activities (cont'd)

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

10) <u>Music for Recruiting/National Concert Tours</u> - (cont'd) deteriorating market also mandates the use of the Navy Band national concert tour in direct support of recruiting. This initiative was begun in FY 1986 in the Navy Band spring concert tour to the northeast section of the United States. Continued efforts to develop effective concert based recruiting methods are to continue in FY 1987 in the midwest region of the contiguous United States.	+676
11) <u>Office Automation</u> - In order to support the intensified level of recruiting in FY 1987 without increasing the historical ratio of support personnel per recruiter, gains in operating efficiency must be pursued. This will be achieved by increasing office automation associated program levels.	+70
12) <u>Recruiting Support Travel</u> - The Recruiting Support Travel Program provides travel and per diem to support travel for recruiter training, supervisory presence, audits/inspections, and intensified prospecting at locations remote from recruiting facilities. The "depression" in the recruiting market caused by demographic and economic conditions continued unabated during FY 1985. Navy active forces recruiting production for FY 1985 fell short of its objective by nearly 5,000 contracts for enlisted persons. Recruiting for officer specialists also fell short of the annual target. With these disappointing results, recruiters must intensify efforts to "beat the bushes" to identify and work qualified prospects. Recruiting managers must increase visits to the field for training, supervision, and inspection to provide the necessary impetus to the recruiting efforts and to prevent a rise in the number and seriousness of recruiter irregularities.	+2,416

Activity Group: Recruiting Activities (cont'd)

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

- 13) Aviation Depot Level Repairables - The +439
T-348 Aviation Depot Level Repair
Parts (AVDLR) Program supports the
Navy Recruiting Command's Flight
Programs requirement for depot level
repair parts. Previously, these
parts had been centrally funded by
Aviation Supply Office (ASO)
Philadelphia.
- 14) Navy Fleet Air (NAVFAIR) Program - The +48
NAVFAIR Program will provide
publicized fly-ins and static
displays of several fleet aircraft at
commercial airfields basing Air
National Guard units and not
ordinarily visited by Navy aircraft.
The occasions will occur on weekends
in conjunction with fleet air
training requirements and will
provide both increased public
awareness of Naval Aviation
opportunities and the opportunity to
prosper the crowds for officer and
enlisted aviation recruits. An
anti-submarine warfare (ASW) patrol
aircraft will be used to provide an
orientation flight for serious
candidates for flight officer
programs. This program is necessary
to intensify recruiting for flight
programs which are being vacated by
members hired into the expanding
civilian aircraft industry and to
partially offset the effects of
officer recruiter reductions imposed
since FY 1985. Incremental costs for
this program are for the per diem of
the air crew members assigned.

5. Program Decreases -1,006

A. Annualization of FY 1986 Decreases (-575)

- 1) Civilian Substitution Support Offsets - -106
In FY 1986, 86 enlisted support
billets are programmed for
replacement by 86 civilian
positions. These decreases in
support costs are associated with the
military billet reduction.

Activity Group: Recruiting Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
2) <u>Teleprocessing Contract</u> Follow-on reductions in contracted teleprocessing costs generated by the Recruiting Data System Upgrade in FY 1985 are expected to incrementally reduce teleprocessing costs in FY 1987.	-450
3) <u>Improved Controls</u> - Follow-on savings based on the findings of Naval Audit Service Report A30023L. Increased savings result in FY 1987 from communications initiatives started in FY 1986.	-11
B. Other Program Decreases in FY 1987	(-431)
1) <u>Lease Conversions</u> - In FY 1987, 329 vehicles leased commercially in FY 1986 will be obtained from GSA resulting in lower costs.	-294
2) <u>Civilian Substitution Support Offsets</u> - In FY 1987, 112 enlisted support billets are programmed for replacement by 108 civilian positions. These decreases in support costs are associated with the military billet reduction.	-120
3) <u>Civilian Ceiling Waiver</u> - Savings attributable to more efficient and economical execution of workload experienced resulting from waiver of statutory end strength ceilings in FY 1985.	-17
6. FY 1987 President's Budget Request	\$78,700

Activity Group: Recruiting Activities (cont'd)

III. Performance Criteria

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
USN Non-Prior Service Males	56,631	60,966	60,821
USN Non-Prior Service Females	9,251	9,359	9,349
USNR Non-Prior Service Males	16,452	17,701	21,040
(TARS included above)	(1,265)	(2,288)	(2,627)
USNR Non-Prior Service Females	506	478	469
(TARS included above)	(107)	(133)	(124)
Reenlistments	4,752	6,377	6,429
 Enlisted Accession Goal	 87,592	 94,881	 98,108
Change in DEP	-5,884	-5,881	-4,108
 Enlisted New Contracts	 81,708	 89,000	 94,000
Officers	16,542	14,732	14,317
 TOTAL WORKLOAD	 98,250	 103,732	 108,317

Active Duty Enlisted DEP Performance:

End-of-Year DEP Goal	<u>34,725</u>	<u>32,360</u>	<u>30,426</u>
End-of-Year DEP (Actual/Proj)	30,765	24,884	20,776
DEP Overage/Shortfall	-3,960	-7,476	-9,650

Active Duty Enlisted New Contract Performance:

New Contract Target	<u>87,000</u>	<u>89,000</u>	<u>94,000</u>
New Contract Attainment	82,100	-	-
Overage/Shortfall	-4,900	-	-

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>6,078</u>	<u>6,219</u>	<u>6,808</u>
Officer	630	614	625
Enlisted	5,448	5,605	6,183
(Student billets included above:)			
(Officer)	(18)	(-)	(-)
(Enlisted)	(243)	(99)	(99)
 B. <u>Civilian</u>	 <u>490</u>	 <u>580</u>	 <u>688</u>
USDH	490	580	688

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Advertising Activities

Budget Activity: VIII - 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 include television, 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 - television, 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 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, aviation officer program, 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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

			FY 1986		FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Advertising Activities	<u>19,954</u>	<u>23,296</u>	<u>23,267</u>	<u>23,267</u>	<u>24,701</u>	<u>+1,434</u>
Total, Advertising Activities	19,954	23,296	23,267	23,267	24,701	+1,434

Activity Group: Advertising Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	Amount
1. FY 1986 Current Estimate	\$23,267
2. Pricing Adjustments	+970
A. Industrial Fund Rates	(+119)
B. Other Pricing Adjustments	(+851)
3. Program Increases	+464
A. Other Program Growth in FY 1987	(+464)
1) <u>Navy Advertising Awareness Program</u> - +464 This program is a carefully developed mixture of media essential to creating public awareness and producing the qualified leads required to ensure success in recruiting. Awareness advertising enhances the productivity and effectiveness of lead generating advertising, brings prospects into recruiting stations and acts to break down sales resistance by conditioning the target market to the opportunities in the Navy. It is the lead generating advertising which produces the leads recruiters use to identify and contact prospects vice cold prospecting, thereby, increasing the amount of time the recruiter devotes to sales. Funding constraints of prior years had resulted in a decline, since spring 1982, in awareness and other advertising measurements as well as a concurrent decline in Navy leads generated from Navy unique advertising. These leads have historically converted to accessions at a high rate. Television advertising, the most effective medium to increase overall awareness with the target market, was nonexistent from spring 1982 until fall 1984. Preliminary findings of the recent Navy Advertising Effectiveness Study (NAES) indicate, since the restoration of Navy television advertising, total Navy advertising awareness has shown an increase of nine percentage points	

Activity Group: Advertising Activities (cont'd)

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

Amount

1) Navy Advertising Awareness Program - (cont'd)

but still has not reached the level Navy previously enjoyed in spring 1982. Recruiting production was not affected for the FY 1982 to FY 1984 time frame due to conditioning of the target market from previous advertising and the favorable economic environment experienced until late FY 1983. The impact of less advertising in the market place and a more difficult recruiting environment is currently being felt. New contract objectives for FY 1986 from October-December have been missed by 19 of the 41 Navy Recruiting Districts. Similar reductions to Navy's advertising program were imposed in FY 1976 following two years of recruiting success. The national economy improved and unemployment declined almost concurrently with the reductions of FY 1976 which resulted in significant production shortfalls for three years following the reduction. When resources were restored in FY 1979 and recruiting momentum was gradually built up following the influx of resources, recruiting successes started being realized in FY 1980. The prospect of the continuation of an unfavorable recruiting environment, due to an improving economy and a projected 14.7 percent decline in the target market from 1985 to 1994, requires additional resources in advertising as part of a resource package. This resource package will ensure the recruiting problems encountered in the late 1970s are not repeated. Conditioning the target market to the Navy message requires a sustained effort over time. The loss of "equity" in the market place cannot be regained by a quick infusion of dollars at the time of recruiting failure.

Activity Group: Advertising Activities (cont'd)

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

Amount

1) Navy Advertising Awareness Program - (cont'd)

- a) An increment of \$200 thousand will provide for additional local newspaper (9,210 insertions) lead generation advertising in support of all four program areas (general enlisted, officer, medical and NROTC).
- b) An increment of \$264 thousand will allow an increased effort in collateral sales materials. Funding reductions in prior years have left priority sales items only and forced the consolidation and reduction in quantities of existing items. Incremental funding will provide for the restoration of desired program specific collateral sales items. Collateral sales materials are vital to the recruiting effort in that they serve to enlighten potential applicants on particular areas of career interest and offer assistance in the formulation of career plans to those individuals having limited knowledge of career opportunities available in the Navy.

4. FY 1987 President's Budget Request

\$24,701

Activity Group: Advertising Activities (cont'd)

III. Performance Criteria

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Magazines			
No. of Insertions	219	251	251
Impressions	164,158,000	188,144,600	188,144,600
Newspapers			
No. of Insertions	96,958	99,746	108,956
Impressions	6,169,720,000	6,257,250,000	6,822,875,000
Direct Mail 1/			
No. of Mailings	998	1,063	1,063
Impressions	11,985,940	14,335,740	14,335,740
Outdoor			
No. of Posters	1,849	1,976	1,976
Impressions	48,135,000	51,441,200	51,441,200
Radio			
No. of Weeks	0	0	0
Impressions	0	0	0
Television			
No. of Weeks	13	15	15
Impressions	96,824,000	111,720,000	111,720,000
Collateral Sales Materials			
No. of Booklets	36	51	56
Impression	12,788,600	15,190,000	17,378,000

1/ Local advertising was not previously reflected. This category has been added to reflect more accurately the advertising activity obtained.

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

IV. Personnel Summary

NOTE: Personnel who administer this program are included in the Recruiting Activities Activity Group.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Personnel Activities

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

I. Description of Operations Financed

This activity group finances the following operations:

A. Morale, Welfare and Recreation (MWR) - Provides for the development, implementation and maintenance of MWR programs for Naval personnel. This subactivity group finances the following 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/Shore Recreation and Fitness Program provides recreation and fitness equipment and supplies for deploying units, recreation and fitness equipment for shore activities and outfits personnel with athletic equipment to train for interservice competition. Priority consideration is given to overseas, semi-remote and isolated activities, deploying units and those activities that provide recreation service support at Fleet Concentration Centers.

4. The Recreational Services Executive Control and Supervision Program support costs for the development of operational guidance, training, on-site field assistance support and the provision of technical assistance and oversight for the Navy's Recreational Services Program by the Commander, Naval Military Personnel Command (COMNAVMILPERSCOM).

5. The Child Care Program satisfies the basic physical needs of children supervised and offers a program of activities to meet emotional and developmental needs of children. Training for Navy child care center directors is provided along with new/replacement equipment necessary to properly outfit the child care centers.

6. The Youth Center Program offers constructive, supervised recreation activities for school-age children. Training for youth center directors is provided along with new/replacement equipment for youth centers and programs.

7. The International Sports Program provides for the training and competitive efforts of active duty Navy personnel specifically identified as prime candidates to represent the United States in National and International sports competition. The majority of these athletes participate in Navy training camps and Interservice Championships as the first qualifying events and preparatory competitions.

Activity Group: Other Personnel Activities (cont'd)

I. Description of Operations Financed (cont'd)

B. Human Resource Management Support System (HRMSS) - 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. This subactivity group finances the following 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 LMET, Overseas Duty Support Program (ODSP), Drug and Alcohol, Family Service, Equal Opportunity (EO) Programs and includes four Organizational Effectiveness Centers. 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) sites (formerly called Navy Substance Abuse Prevention Program (NASAPP)).

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 Navy Drug Safety Action Program (NUSAP), in addition to career sequenced fleet training, provides for extensive drug abuse preventive education. The Naval Drug Rehabilitation Center has a capacity for 200 resident patients.

5. The Health and Physical Readiness Program is charged with assisting active duty members in meeting fitness requirements, as well as developing an overall healthy lifestyle that is conducive to enhancing combat readiness, sustainability and personal productivity. These standards are in accordance with the Department of Defense (DOD) guidance. The objective of this program is to establish an environment in the Navy which supports total fitness and to concentrate efforts on the whole person each and every day of their active duty service. This Program addresses seven components selected for immediate applicability to Navy lifestyle. The seven elements are: weight control/nutrition, physical fitness/exercise, smoking cessation, stress management, prevention of alcohol and drug abuse, high blood pressure control and prevention of lifestyle related accidents.

Activity Group: Other Personnel Activities (cont'd)

I. Description of Operations Financed (cont'd)

C. Per Diem for Less than 20 Weeks Training (TEMPOINS) - This subactivity group and Program provides the per diem costs incurred during training which prepared 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 - This subactivity group finances the following major programs:

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

6. 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.

7. 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; Bachelor Enlisted Quarters/Bachelor Officer Quarters Management team visits; round trip transportation to the Continental United States (CONUS) for eligible enlisted personnel who extend

Activity Group: Other Personnel Activities (cont'd)

I. Description of Operations Financed (cont'd)

overseas; travel and transportation allowance for dependents to attend the burial ceremonies of a member who dies while on active duty for a period of 30 days or more; and other mission essential travel.

8. The Reserve Short Tours Program funds the travel costs necessary to recall inactive duty Naval reservists to active duty for short tours at the request and for the benefit of the active military personnel component.

9. The Deserter Apprehension Program provides for routine operating costs of nine Absentee Collection Units and one Detention Center within Continental United States (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.

10. The Naval Military Personnel Command Detachment, Navy Recreational Services Unit 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. Support is provided through formal training classes for executives, professional and administrative employees; clinics for auditors, technicians and specialists; and other professional training.

11. The Corrections Management Information System (CORMIS) is designed to integrate all the requirements to manage and administer the Navy Corrections Program and operate individual facilities. The Corrections Management Information System will increase security through better control and accounting of prisoners; support operational and administrative functions; reduce staff paperwork; and supply current information to the brig staffs, major claimants and the Chief of Naval Personnel.

12. The Long-Term Prisoner Program provides centralized incarceration of long-term prisoners; alleviates the burden on local commands of caring for felony type prisoners; insures those prisoners receive an opportunity to alter their behavior; provides resources to assist them in becoming productive members of society; and accomplishes these tasks in a secure and safe environment by the most cost-effective manner available. This Program allows the worst offenders to be removed from local Navy brigs; thereby, placing them in a specialized security atmosphere. By freeing space in Navy brigs, Navy can better utilize its own resources for potentially salvageable offenders at the fleet level. The long-term prisoner population is approximately 250 and is a steadily increasing proportion of the 1,796 correctional spaces available to meet fleet needs.

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

14. Naval Aviation Museum provides support for maintenance of 30 acres of grounds, preventive and routine maintenance of all equipment required for groundkeeping, workshop, audiovisual requirements, aircraft movement and upkeep of museum exhibits and facilities.

Activity Group: Other Personnel Activities (cont'd)

I. Description of Operations Financed (cont'd)

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1985</u>	<u>Budget</u>	<u>FY 1986</u>	<u>Current</u>	<u>FY 1987</u>	
		<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Budget</u>	<u>Change</u>
					<u>Request</u>	
Morale, Welfare and Recreation	13,095	18,395	15,064	14,310	15,535	+1,225
Human Resource Management Support System	14,555	17,377	17,373	18,494	19,149	+655
Per Diem for Less Than 20 Weeks Training (TEMUINS)	34,955	39,778	39,778	35,643	34,444	-1,199
Other Personnel Support	14,213	14,670	14,606	15,626	16,490	+864
Flight Demonstration Team	5,880	5,577	5,577	5,205	4,834	-371
DLR Credits	<u>-754</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total, Other Personnel Activities	81,944	95,797	92,398	89,278	90,452	+1,174

Activity Group: Other Personnel Activities (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1.	FY 1986 Current Estimate	\$89,278
2.	Pricing Adjustments	+1,459
A.	Stock Fund	(-144)
	1) Non-Fuel	+36
	2) Fuel	-180
B.	Industrial Fund Rates	(+119)
C.	Average Grade Reduction	(-6)
D.	Annualization of Civilian Health Benefits	(-2)
E.	Other Pricing Adjustments	(+1,492)
3.	Program Increases	+2,114
A.	One-Time FY 1987 Increases	(+132)
1)	<u>Deserter Apprehension Program (DAP)-</u>	+132
	The Navy Absentee Collection Units (NACUs) have increased efforts to return all Naval deserters to their command within a month of the unauthorized absence date. Each NACU requires a stand alone Cathode Ray Tube (CRT) terminal, a diskette drive unit, a daisy wheel printer and a modem telephone hookup for telecommunications. This will enable the 9 NACUs to interface with an existing data base of deserter files at the Naval Military Personnel Command (NAVMILPERSCOM). This instant access will decrease the number and length of toll calls. The word processing mode of the Automation Data Processing Equipment (ADPE) will enable the NAVMILPERSCOM Deserter Branch and the NACUs to exchange over 900 reports and letters per month which are currently telecopied. An added advantage of the word processing and data base management capabilities provided by the ADPE will be improved communications and feedback for local commanders.	

Activity Group: Other Personnel Activities (cont'd)

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

B. Other Program Growth in FY 1987 (+1,982)

- 1) Open Mess Equipment Program - Increase +217
 supports initiatives to improve table top service in messes and to reduce the backlog of mess equipment requirements. Increased emphasis has been placed on improving food services in the dining room area, in addition to the acquisition of food preparation equipment. This emphasis is intended to improve the atmosphere of Navy messes.

- 2) Recreational Services Executive Control and Supervision Program - Increase +271
 supports partial phasing of total appropriated funds (APF) support for authorized executive control and supervision costs incurred by Commander, Naval Military Personnel Command (COMNAVMILPERSCOM) in carrying out responsibilities as the Navy's Recreational Services Program Manager. Phased in under this increase is APF support management overhead costs incurred by the COMNAVMILPERSCOM fiscal oversight staff for the Non-Appropriated Fund Instrumentalities (NAFI's) Recreational Service System. Creation of this staff was recommended by the Navy Inspector General and the Navy Audit Service. The purpose of this staff, through periodic on-site audits, is to identify material internal control weaknesses in NAFI's; and to improve the ability of the recreational services financial operations, thus countering waste, fraud and abuse. Also, phased in under this increase is APF support for the management overhead costs incurred by the Navy Motion Picture Service, Brooklyn, NY which is charged with administering and overseeing the Navy's Fleet movie program. Costs to be underwritten include utilities, supplies, equipment rental and printing, all of which are authorized appropriated fund support.

Activity Group: Other Personnel Activities (cont'd)

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

Amount

3)	<u>International Sports Program</u> - Increase supports training and the competitive efforts of active duty Navy personnel specifically identified as prime candidates to represent the United States in National and International sports competition. Congress recently amended Title 10 to authorize a larger amount of appropriated funds to be used for this program. Additionally, funds for program travel were realigned from Other Personnel Support (Other Mission Essential Travel).	+165
4)	<u>Alcohol Program</u> - Increases support the upgrading of Naval Alcohol Rehabilitation Center (NAVALREHCEN), Pearl Harbor from its present 40 bed capacity to an 80 bed facility. This change is an integral part of a system-wide realignment which focuses on centralizing residential treatment in locations of major fleet concentration. Concurrent with this effort is a strengthening of Navy's Alcohol Abuse Education and Prevention Programs. The benefits to be derived from this initiative are the centralization of residential alcohol treatment in the Pacific for approximately 200,000 service members, their families and eligible retirees, the provision of a cost avoidance measure to user commands through a reduction in travel costs transporting patients to and from distant treatment facilities; the reduction of projected overloading at other NAVALREHCENS; and the improvement of overall delivery efficiency of the Program. An increase in civilian end strength at Pearl Harbor is required to achieve program stability and balance. The present staff and facility are inadequate to provide a full spectrum of services required in a Level III treatment program and cannot provide requisite administrative support and 24-hour	+393

Activity Group: Other Personnel Activities (cont'd)

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

Amount

- 4) Alcohol Program - (cont'd)
supervision of residential patients. Funding provides for salaries for nine end strength and administrative support costs. There is an increased requirement for staff members to travel to management related conferences and training sessions to maintain professional proficiency and stay abreast of current policies and national trends impacting on the program. Also supported by this increase is the implementation of the Preceptorship Program at Pearl Harbor. A civilian substitution program which increases civilian positions in exchange for offsetting decreases in enlisted billets, began in FY 1986. The increment provided in FY 1987 is the second phase of the program. Increases in the Alcohol Program will provide additional personnel to support administrative, medical and training requirements at 3 NAVALREHCENS (Jacksonville, Norfolk and San Diego). From a Navy perspective, the enlisted end strength will better satisfy increase fleet requirements.
- 5) Drug Program - Increase provides for con- +220
tractual support for the Alcohol and Drug Management Information and Tracking System to develop a network between the geographically separated host computer, main data processing center and drug and alcohol treatment and prevention sites. Linking these data bases will provide comprehensive responses to ad hoc inquiries, allow data bases to contain the most current information through bulk data transfers and correct errors in a more timely manner. A civilian substitution program which increases civilian positions in exchange for offsetting decreases in enlisted billets, began in FY 1986. The increment provided in FY 1987 is the second phase of this program and consists of seven civilian end

Activity Group: Other Personnel Activities (cont'd)

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

- 5) Drug Program - (cont'd)
strength. Increase in this program will provide additional personnel to support administrative and medical functions at the Naval Drug Rehabilitation Center, Miramar. From a Navy perspective, the enlisted end strength will better satisfy increasing fleet requirements.
- 6) Chaplains Program - Current make-shift accommodations for worship services on board ships are often inappropriate and negatively impact on the quality of worship services and on the free exercise of religion. For example, some services are held on mess decks, in open passageways and in gear lockers. Under these circumstances pedestrian traffic and poor ventilation detracts from the service. The Religious Habitability on Board Ships (REHABS) Program would identify and stock (during overhaul) appropriate spaces on all class of ships for conducting worship services. +151
- 7) Navy Music Program - This increase provides for replacement of office equipment for the Navy's fleet area bands. Equipment will enhance productivity and provide overall efficiency. Various musicians (within the 17 bands) perform administrative duties which include: administrative support, periodic inventory of equipment and supplies, musical history file, financial support and maintenance schedules. Increase also provides for replacement of musical instruments that are beyond economical repair and life expectancy; replacement of band's studio recording console which is beyond life expectancy and economical repair; concert hall rental for four performances per year in support of community relations; and equipment maintenance by contract for Navy owned uniforms, musical instruments and office equipment. +417

Activity Group: Other Personnel Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
8) <u>Deserter Apprehension Program (DAP)</u> - Increase provides for a preventive maintenance service (PMS) contract for a new computer system and PMS for the office equipment.	+17
9) <u>Corrections Management Information System (CORMIS)</u> - Increase provides for additional travel for troubleshooting and equipment maintenance. These increases are a direct result of the expanding system.	+40
10) <u>Aircraft Restoration</u> - Increase to provide for additional aircraft restoration to support growth of the Naval Aviation Museum and to provide for grounds maintenance contract previously done by temporary civilians.	+91
4. Program Decreases	-2,399
A. One-Time FY 1986 Costs	(-233)
1) <u>Drug Program</u> - Decrease for one-time procurement of 36 microcomputers to support alcohol and drug site data entry into the Alcohol and Drug Management Information and Tracking System (ADMITS) (formerly called Substance Abuse Management Information and Tracking System (SAMITS)).	-51
2) <u>Deserter Apprehensive Program (DAP)</u> - Decrease represents a one-time replacement of furniture and furnishings at Navy Absentee Collections Units (NACUs) and printing and distribution of DAP standard operating procedures and program training manual.	-182
B. Other Program Decreases in FY 1987	(-2,166)
1) <u>Efficiency Reviews</u> Savings projected to result from scheduled efficiency reviews.	-51

Activity Group: Other Personnel Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
2) <u>Drug Program</u> - Decrease in contractual support evaluating state-of-the-art methodology in the area of drugs and drug metabolites due to evaluation of new and improved as well as more sensitive detection methods. Decrease for development and design of new reports and forms for the Alcohol and Drug Management Information and Tracking System (ADMITS).	-178
3) <u>Per Diem for Less than 20 Weeks Training (TEMDUINS)</u> - A one year test requiring all surface Warfare Officer accessions to attend Engineering Officer of the Watch (EOOW) training as a follow on to Surface Warfare Officer School (SWOS) will lengthen SWOS training to greater than 20 weeks, converting it from TEMDUINS to Duty Under Instruction (DUINS).	-1,199
4) <u>Career Counseling/Retention Media Program</u> - Decrease due to the discontinuation of the "Opportunities In The Navy" retention brochure.	-38
5) <u>Printing and Reproduction Program</u> - Reduced requirement for printing of Navy Guide for retired personnel and their families.	-42
6) <u>Other Mission Essential Travel</u> - Realigned to Morale, Welfare and Recreation (Inter-national Sports Program) to align travel funding with the overall program.	-46
7) <u>Deserter Apprehension Program (DAP)</u> - Decrease for the replacement of consumable equipment such as handcuffs, emergency leather gear (holsters, belts, etc.) briefcases, nightsticks, badges and other related items that were initially purchased in FY 1979.	-11

Activity Group: Other Personnel Activities (cont'd)

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

- 8) Corrections Management Information System (CORMIS) - Decrease results from the centralization of training which causes a reduction in printing costs and a reduction of initial start up costs. -91
- 9) AVDLRs - Decrease in funding for Aviation Depot Level Repairables (AVDLRs). -217
- 10) Leadership and Management Education and Training Program (LMET) - Decrease in contract for the development of the Navy Civilian LMEI Course. -24
- 11) Human Resource Management (HRM) Program - Decrease results from the elimination of contractual support for analyzing survey data. The restructured Organizational Effectiveness Program no longer administers the HRM survey. -93
- 12) Alcohol Program - Decrease is the result of contractual support for the evaluation of the 0.05% Blood Alcohol Concentration (BAC) levels as related to Fitness for Duty being discontinued due to the limited influence on improved personnel readiness. Decrease also represents a reduction in contractual support for the early detection of alcoholism techniques due to identified techniques being accepted and brought on line. -151
- 13) Health and Physical Readiness Program - Decrease in support for dependent/civilian health risk baseline assessment. -25

5. FY 1987 President's Budget Request

\$90,452

Activity Group: Other Personnel Activities (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. Morale, Welfare and Recreation			
1) Fleet Motion Picture Program:			
Feature films	156	156	156
Copies of feature films	29	5	5
Film Classics	69	69	69
Theaters	260	260	260
Projectors maintained	638	638	638
Copies of videocassettes	600	625	650
2) Open Mess Equipment Program 1/:			
Types of Equipment	70	70	70
Messes to receive equipment	127	127	127
Major categories of Equipment 2/	8	8	8
3) Fleet/Shore Recreation and Fitness Program:			
Training camps	14	14	14
Camp participants	435	435	435
Ships outfitted	82	100	100
4) Recreational Services Executive Control and Supervision Program:			
Recreational services activities monitored by Program Manager	79	94	118
Total annual recreation services system monitored by Program Manager (\$000)	39,841	48,204	61,419
5) Child Care Program:			
Child care centers	95	99	104
Child care center directors	95	99	104
Training sessions	7	7	7
Centers receiving equipment	70	96	96

1/ The number of messes receiving equipment each year is based on a three-year cycle for providing one-third of the facilities some support. Nominal increase in resources will not alter this number significantly. Dollar projections and number of messes involved are estimates and cannot be rigidly followed because of emergency/urgent requirements due to equipment failures, renovation projects, and Congressional desire to support overseas messes on a priority basis. In addition, there are considerable differences between types of messes. For example, multiple building/food service facilities influence projections on the number of messes to receive equipment each year.

2/ Major categories of equipment include such items as food preparation, handling and service equipment including items that support food service operations to improve sanitation, safety, efficiency and attractiveness of mess facilities.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

A. Morale, Welfare and Recreation (cont'd)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
6) Youth Center Program:			
Youth centers receiving equipment	22	80	80
Training Sessions	5	5	5
7) International Sports Program:			
Navy Participants in National/ International Events	-	-	240
Number of National/International Sports with Navy participants	-	-	37

B. Human Resource Management Support System

1) Leadership and Management Education and Training Program:			
Curricula developed/revised 1/	6	5	3
Curricula maintained 1/	15	18	21
Site assessment visit	21	15	16
2) Human Resource Management Program:			
<u>Organizational Effectiveness (OE)</u>			
Curricula for OE specialist course at Leadership and Organizational Effectiveness School, Memphis and Organization Development curriculum at Naval Post- graduate School, Monterey	2	-	-
Development/Revision of curriculum for Naval Postgraduate School, Monterey in the Organization Development Master's and the Core Education Programs	-	3	2
Sponsorship of specialist/subspecialist professional development training at field sites	16	16	16
OE Program sponsored field sites visits	10	-	-

1/ Individual curricula are not of uniform size of complexity. Therefore development of averages based on total expenditures versus total number of curricula being developed, revised and/or maintained will not reflect individual curricula costs.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
2) Human Resource Management Program:			
<u>Organizational Effectiveness (OE) (cont'd)</u>			
Field site units support to fleet			
(per center):			
Commands assisted	450	160	160
Personnel affected	136,500	48,000	48,000
Evaluation assessment of special			
Navy projects and programs	-	8	12
OE Program manager field site			
visits	-	10	10
OE field site unit support to man			
fleet units (per center):			
Units assisted	-	300	400
Personnel affected	-	900	1,200
OE field site training provided			
to units (per center):			
Units assisted	-	50	50
Personnel affected	-	200	200
OE participation in world-wide			
organization development			
conferences and symposia			
(per center)	-	16	16
<u>Equal Opportunity</u>			
Site visits and minority liaison	22	25	25
National Equal Opportunity			
conference participation	21	22	22
<u>Overseas Duty Support</u>			
Command visits	48	48	48
Personnel and/or families			
assisted	31,000	31,000	31,000
Overseas Transfer Information			
Service hotline calls	7,306	7,500	7,500
Overseas Coordinators Training	48	55	55

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

3) Alcohol Program 1/

FY 1985

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$2,107	2,576 persons completing treatment at NAVALREHCENS	\$818 per person
Detection and Deterrence	4,799	12 NMPC-sponsored sites for NASAP; 16 ancillary locations; 39,336 clients	\$122 per person
Training	1,106 2/	593 IADAS/APM graduates	\$1,257 per graduate
Evaluation & Planning Coordination	320	3 projects and Headquarters Admin Program Support including Inspection Teams	Various
	<u>\$8,332</u>		

FY 1986

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$2,359	2,785 persons completing treatment at NAVALREHCENS	\$847 per person
Detection and Deterrence	5,317	12 NMPC-sponsored sites for NASAP; 16 ancillary locations; 42,198 clients	\$126 per person
Training	1,226 3/	660 IADAS/APM/ADAMS graduates	\$1,301 per graduate
Evaluation & Planning Coordination	439	3 projects and Headquarters Admin Program Support including Inspection Teams	Various
	<u>\$9,341</u>		

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

2/ Includes Preceptorship Program; military/paraprofessional training/Chaplain Residency Program at NAVALREHCEN, Norfolk and Jacksonville; Family Program training at NAVALREHCEN, Norfolk; and Institute in Alcoholism and Drug Abuse Studies (IADAS)/After-care Program Management (APM/Alcoholism and Drug Abuse Management Seminar (ADAMS) graduates.

3/ Includes Preceptorship Program; Family Program training at NAVALREHCEN, Norfolk; military paraprofessional/Chaplain Residency Program at NAVALREHCEN, Norfolk; and IADAS/APM/ADAMS graduates.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

3) Alcohol Program (cont'd) 1/

FY 1987

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$2,673	3,034 persons completing treatment at NAVALREHCENS	\$881 per person
Detection and Deterrence	5,530	12 NMPC-sponsored sites for NASAP; 16 ancillary locations; 42,214 clients	\$131 per person
Training	1,306 <u>2/</u>	660 IADAS/APM/ADAMS graduates	\$1,353 per graduate
Evaluation & Planning Coordination	457	3 projects and Headquarters Admin Program Support including Inspection Teams	Various
	<u>\$9,966</u>		

- 1/ Performance criteria and evaluation are based on a total funding for Alcohol Program including Base Operations Support and Maintenance of Real Property.
- 2/ Includes Preceptorship Program; military/paraprofessional training/Chaplain Residency Program at NAVALREHCEN, Norfolk and Jacksonville; Family Program training at NAVALREHCEN, Norfolk; and Institute in Alcoholism and Drug Abuse Studies (IADAS)/After-care Program Management (APM/Alcoholism and Drug Abuse Management Seminar (ADAMS) graduates.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

4) Drug Program 1/

FY 1985

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$1,005	1,241 persons completing treatment at NAVDRUREHCENS <u>2/</u>	\$810 per person
Detection and Deterrence	2,025	12 NMPC-sponsored sites for NDSAP; 16 ancillary locations; 10,279 clients	\$197 per person
Training	196 <u>3/</u>	195 counselor graduates	\$1,007 per graduate
Evaluation & Planning Coordination	562 434 <u>35</u> \$4,257	ADMITS operations <u>4/</u> 3 projects and Headquarters Admin Program Support Inspection Teams	Various

FY 1986

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$1,006	1,200 persons completing treatment at NAVDRUREHCENS <u>2/</u>	\$838 per person
Detection and Deterrence	2,027	12 NMPC-sponsored sites for NDSAP; 16 ancillary locations; 9,936 clients	\$204 per person
Training	249 <u>3/</u>	200 counselor graduates	\$1,042 per graduate
Evaluation & Planning Coordination	572 446 <u>35</u> \$4,335	ADMITS operations <u>4/</u> 3 projects and Headquarters Admin Program Support Inspection Teams	Various

- 1/ Performance criteria and evaluation are based on a total funding for Drug Program including Base Operations Support and Maintenance of Real Property.
2/ Naval Drug Rehabilitation Center (NAVDRUREHCEN), Miramar, CA.
3/ Includes Preceptorship Program and counselor graduates.
4/ Alcohol and Drug Management Information and Tracking System (ADMITS) is a data information service for Navy Alcohol and Drug Programs.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

4) Drug Program (cont'd) 1/

FY 1987

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$1,046	1,200 persons completing treatment at NAVDRUREHCENS <u>2/</u>	\$872 per person
Detection and Deterrence	2,073	12 NMPC-sponsored sites for NDSAP; 16 ancillary locations; 9,778 clients	\$212 per person
Training	238 <u>3/</u>	200 counselor graduates	\$1,084 per graduate
Evaluation & Planning	585	ADMITS operations <u>4/</u>	Various
Coordination	452	3 projects and Headquarters Admin Program Support	
	<u>35</u>	Inspection Teams	
	\$4,429		

FY 1985

FY 1986

FY 1987

5) Health and Physical Readiness Program

Number of planned Command Fitness Coordinators (CFC) orientation and certification (Level II and III assistance; stress management; smoking cessation)

Number of courses conducted (includes 12 CFC certification workshops/per year)

Number of lifestyle pilots (stress management; smoking cessation; exercise prescription; health risk intervention)

Number of lifestyle programs implemented (stress management; smoking cessation; health risk intervention)

2	3	-
5	18	18
2	3	3
-	2	2

- 1/ Performance criteria and evaluation are based on total funding for Drug Program including Base Operations Support and Maintenance of Real Property.
- 2/ Naval Drug Rehabilitation Center (NAVDRUREHCEN), Miramar, CA.
- 3/ Includes Preceptorship Program and counselor graduates.
- 4/ Alcohol and Drug Management Information and Tracking System (ADMITS) is a data information service for Navy Alcohol and Drug Programs.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
5) Health and Physical Readiness Program (cont'd)			
Number of surveys, analyses and evaluations (includes: longitudinal analysis; obesity assessment; fitness profile; civilian and dependent evaluation; cost-effectiveness analysis; lifestyle program surveys)	2	4	4
Number of projects to distribute education/information kits, manuals and training aids	4	10	10
Number of commands submitting annual physical readiness report summaries	200	1,000	3,750
Number CFC workshop evaluations	250	700	700
Number of command lifestyle surveys and needs assessments	60	600	600
Fitness standard updates	2	4	4
Correspondence actions	1,600	1,900	1,900

C. Per Diem for Less Than 20 Week Training

<u>FY 1985</u>						
	<u>Counts</u>		<u>Average Days</u>		<u>Average Cost/Day</u>	<u>Total (\$000)</u>
Officer	8,271	X	54.5	X	\$32.60	= \$14,695
Enlisted	23,928	X	56.0	X	\$15.12	= 20,260
TOTAL	32,199					\$34,955

<u>FY 1986</u>						
	<u>Counts</u>		<u>Average Days</u>		<u>Average Cost/Day</u>	<u>Total (\$000)</u>
Officer	8,962	X	54.5	X	\$32.60	= \$15,923
Enlisted	23,290	X	56.0	X	\$15.12	= 19,720
TOTAL	32,252					\$35,643

<u>FY 1987</u>						
	<u>Counts</u>		<u>Average Days</u>		<u>Average Cost/Day</u>	<u>Total (\$000)</u>
Officer	8,387	X	54.5	X	\$32.60	= \$14,901
Enlisted	23,081	X	56.0	X	\$15.12	= 19,543
TOTAL	31,468					\$34,444

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

D. Other Personnel Support

1) Chaplains Program

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Number of chaplains (Navy-wide)	1,119	1,161	1,189
Religious Program Specialists	1,183	1,221	1,218
Professional Development Training Courses	13	14	15
Endorsing Agents	150	155	160
Worship Services	104	156	161
Chaplain Personal Assistance Contacts (000)	1,477	1,521	1,560
Number of CREDOs/Pierside Ministries	4	4	4
Cultural Workshops	4	4	5

2) Music Program

Number of official bands	17	17	17
Number of performances	11,852	11,858	11,858

3) Career Counseling/Retention Media Program

	<u>FY 1985</u>			
	<u>Eligibles</u>	<u>Goal 1/</u>	<u>Projected Attainment</u>	<u>%</u>
First Term	46,588	28,286	25,445	54.6
Second Term	20,252	14,737	12,936	63.9
Third Term & Beyond	21,155	19,616	19,756	93.4
	<u>FY 1986</u>			
	<u>Eligibles</u>	<u>Goal 1/</u>	<u>Projected Attainment</u>	<u>%</u>
First Term	44,892	24,901	24,915	55.5
Second Term	23,533	15,235	15,225	64.7
Third Term & Beyond	22,360	21,076	21,085	94.3
	<u>FY 1987</u>			
	<u>Eligibles</u>	<u>Goal 1/</u>	<u>Projected Attainment</u>	<u>%</u>
First Term	55,333	27,966	27,946	52.4
Second Term	24,514	15,818	15,811	64.5
Third Term & Beyond	23,958	22,180	22,185	92.6

1/ Career Reenlistment Service (CREO) reenlistment goals are no longer used. CREO included PRIOR SERVICE numbers which are now no longer included. Goals are based on current year goals.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

4) Printing and Reproduction Program

	FY 1985	
	(000) Total Sheets Printed	(\$000) Total Cost
Forms	2,248	\$ 129
Publications	3,820	393
Distribution	-	136
Navy Directives		
Transmittal sheet	23,407	191
DOD/SECNAV/BUPERS directives	258	61
Monthly in-house printing	2,881	17
Miscellaneous material	785	58
Periodicals	1,910	192
	35,309	\$1,177

	FY 1986	
	(000) Total Sheets Printed	(\$000) Total Cost
Forms	1,589	\$ 110
Publications	2,502	337
Distribution	-	117
Navy Directives		
Transmittal sheet	23,977	164
DOD/SECNAV/BUPERS directives	185	52
Monthly in-house printing	2,252	15
Miscellaneous material	589	50
Periodicals	1,386	164
	32,480	\$1,009

	FY 1987	
	(000) Total Sheets Printed	(\$000) Total Cost
Forms	1,662	\$ 115
Publications	2,621	353
Distribution	-	123
Navy Directives		
Transmittal sheet	22,294	172
DOD/SECNAV/BUPERS directives	196	55
Monthly in-house printing	2,388	16
Miscellaneous material	601	51
Periodicals	1,209	143
	33,971	\$1,028

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	FY 1985	
	Budget Man Trips	Costs (\$000)
5) Officer Retention <u>1/</u>	373	210
6) Enlisted Retention <u>1/</u>	241	271
7) Submarine Motivation <u>1/</u> <u>2/</u>	98	48
UDT/SEAL <u>3/</u>	33	32
8) Officer/Enlisted Selection Boards		
Officer	375	417
Enlisted	152	379
9) TDRL <u>4/</u>	3,578	192
10) Mission Essential Travel		
Various Travel <u>5/</u>	134	149
White House Fellows	5	4
International Sports	50	44
BEQ/BOQ Management <u>6/</u>	38	135
Overseas Extension		
Incentive Travel	997	837

	FY 1986		FY 1987	
	Budget Man Trips	Costs (\$000)	Budget Man Trips	Costs (\$000)
8) Officer/Enlisted Selection Boards				
Officer	403	448	409	456
Enlisted	109	272	102	273
9) TDRL <u>4/</u>	3,735	204	3,785	211
10) Mission Essential Travel				
Various Travel <u>5/</u>	113	128	113	130
White House Fellows	18	15	18	15
International Sports	66	45	-	-
BEQ/BOQ Management <u>6/</u>	40	145	40	147
Overseas Extension				
Incentive Travel	1,565	1,170	1,565	1,123

- 1/ The Officer Retention, Enlisted Retention and Submarine/Underwater Demolition/Diver/Explosive Ordnance Disposal Teams Programs realigned to the Naval Military Personnel Command (B.A. 9) beginning in FY 1986.
- 2/ Submarine Motivation - To motivate personnel to volunteer for submarine training.
- 3/ Underwater Demolition Team/Special Warfare Program - to attract volunteers to these special programs.
- 4/ Temporary Disability Retired List Travel - Physical required every 18 months for personnel on Temporary Disability Retired List.
- 5/ Includes other travel such as escort for dependents, witnesses, counsel for military detained overseas, etc.
- 6/ Bachelor Quarters - BEQ/BOQ.

Activity Group: Other Personnel Activities (cont'd)

III. <u>Performance Criteria (cont'd)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
10) Mission Essential Travel (cont'd)			
Dependent Travel			
Number of dependents	-	833	833
Average cost per dependent	-	\$ 600	\$ 600
Members with dependents	-	550	550
Members with parent dependents	-	283	283
11) Reserve Short Tours			
Officer accessions	1,189	1,119	1,119
Officer separations	1,189	1,119	1,119
Enlisted accessions	123	137	137
Enlisted separations	123	137	137
Total	2,624	2,512	2,512
12) Deserter Apprehension Program <u>1/</u>			
Deserter incidents			
Number of deserters reported during fiscal year	5,072	5,600	5,600
Unauthorized absentees	22,000	21,000	20,000
Deserters at large			
Cumulative number of deserters unapprehended at the start of the fiscal year	5,790	5,564	5,464
Deserters apprehended/returned	5,342	5,700	5,814
Unauthorized absentees apprehended/returned	1,800	2,200	2,400
Average miles driven per year	1,250,000	1,250,000	1,295,000
Average toll telephone calls per year for deserter investigations	85,000	91,000	89,000
Number of documents processed over telecommunication linkup	15,000	15,000	15,000
13) Naval Military Personnel Command Detachment, Navy Recreational Services Unit			
Number of students <u>2/</u>	2,100	2,200	2,200
Number of training programs (classes)	118	120	120

1/ Deserter is a member of the Armed Forces who has been absent without leave for 30 consecutive days.

2/ Increase in FY 1985 - FY 1986 students due to decentralized training. More students will be included through self-paced learning (independent study) and field course managers.

Activity Group: Other Personnel Activities (cont'd)

III. <u>Performance Criteria (cont'd)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
14) Corrections Management Information System			
Operational management units	-	5	15
Operational ashore brigs units	-	15	44
Number of annual transactions	-	375,000	1,125,000
15) Long Term Prisoner Program			
Per day charge	-	\$10.56	\$10.98
Number of prisoners	-	150	150
16) Care of Deceased Personnel Program			
Number of Deceased	1,354	1,354	1,354
Average cost per Deceased	\$2,727	\$2,905	\$3,020
17 Flight Demonstration			
Number of Aircraft	10	10	10
A4F	8	8	8
TA4J	1	1	1
KC130F	1	1	1
Flight Hours	4,000	4,000	4,000
Performances	76	76	76

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>1,362</u>	<u>1,526</u>	<u>1,526</u>
Officer	102	113	119
Enlisted	1,260	1,413	1,407
B. <u>Civilian</u>	<u>101</u>	<u>104</u>	<u>124</u>
USDH	101	104	124

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Off-Duty and Voluntary Education

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

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 195 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 to continue their education during off-duty hours. Funds provided to the service members pay 75 or 90 percent of tuition for post-secondary 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 post-secondary academic and vocational courses for Navy personnel assigned to deployed shipboard duty. PACE provides post-secondary 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 provide ship riding college professors and technical teachers to conduct fully accredited academic and vocational courses.

E. Instructor Services Program - Instructor Service 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 Navy training or educational programs. Examples are language and customs for personnel stationed overseas, personal development courses such as speed-reading and effective writing techniques and unique professional development courses. Commanding Officers can be authorized to pay a civilian instructor up to \$500 per course for special professional development courses.

Activity Group: Off-Duty and Voluntary Education (cont'd)

I. Description of Operations Financed (cont'd)

F. Functional Skills Program - A fully funded on-duty program, offered to afloat and ashore 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 contracting with accredited civilian educational institutions.

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 the 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 November 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 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Navy Campus Network	5,309	5,302	5,408	5,339	5,228	-111
Tuition Assistance Program for Afloat	15,878	15,205	15,186	17,036	18,986	+1,950
College Education Instructor Services	3,051	3,882	3,877	3,845	3,935	+90
Program	49	173	173	172	169	-3
Functional Skills	1,792	2,326	2,323	2,307	2,032	-275
Defense Activity for Non-Traditional Support	6,613	7,177	7,189	7,179	8,720	+1,541
Veterans Educational Assistance Program	12,916	18,435	18,403	13,003	13,549	+546
Educational Assistance Test Program	<u>2,974</u>	<u>6,033</u>	<u>6,023</u>	<u>4,216</u>	<u>3,217</u>	<u>-999</u>
Total, Off-Duty and Voluntary Education	48,582	58,533	58,582	53,097	55,836	+2,739

Activity Group: Off-Duty and Voluntary Education (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	Amount
1. FY 1986 Current Estimate	\$53,097
2. Pricing Adjustments	+1,313
A. Stock Fund (+1)	
1) Non-Fuel +1	
B. Average Grade Reduction (-13)	
C. Other Pricing Adjustments (+1,325)	
3. Program Increases +3,134	
A. One-Time Increases in FY 1987 (+40)	
1) <u>Defense Activity for Non-Traditional Education Support</u> - Funds are +40	
required for increased contract costs to initiate remote users access to military evaluations.	
B. Other Program Growth in FY 1987 (+3,094)	
1) <u>Defense Activity for Non-Traditional Education Support</u> - There is a need +1,216	
for increased examinations administrations to Reserve and National Guard, approximately 30,000; DANES Standardized Subject Tests development and revisions; increased High School General Education Development testing; increased computer guidance counseling systems; support to the Field Advisory Panel; increase in the Education Information Network; increase in Training Systems; and additional evaluations of training courses.	
2) <u>Tuition Assistance</u> - There is an +1,332	
anticipated increase of 6,304 course enrollments due the Chief of Naval Operations 1 Mar 84 reinstatement of benefits to all active Navy Personnel regardless of VA benefits for which a person is eligible. Additionally, the Chief of Naval Operations expanded the kinds of institutions/courses eligible to participate in the programs, and removed restrictions on the number of courses individuals may receive assistance for at one time. All of these initiatives support the Navy's recruitment and retention, and quality of life programs.	

O&M,N

Activity Group: Off-Duty and Voluntary Education (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
3) <u>Veterans Educational Assistance Program (VEAP)</u> - Increase is based on Veterans Administration projected requirements. +546	
4. Program Decreases -1,708	
A. Other Program Decreases in FY 1987 (-1,708)	
1) <u>Program for Afloat College Education</u> - -64 This program responds to participant demand, and is limited to the funds provided.	
2) <u>Instructor Services Program</u> - Enrollment -10 will decline because participation is limited to available funding.	
3) <u>Functional Skills Program</u> - Enrollments -367 will decline because this is a demand program with participation depending upon requests from afloat/ashore commands, and their operating tempos. There is an estimate of 22,330 enrollments for FY 1987. Flexibility in this program is dictated by the fact that an estimated 99,000 of active Navy personnel require remedial instruction in elementary to high school reading, mathematics, and writing.	
4) <u>Navy Campus Network</u> - Decrease in -125 administrative support such as travel, supplies, and printing.	
5) <u>Educational Assistance Test Program (EATP)</u> - Section 901 decrease -1,142 associated with completion of first term enlistment for Phase I 60 percent cash-out eligibles (\$507). Section 903 decrease associated with completion of Section 903 benefits in accordance with P.L. 96-342 (\$635).	
5. FY 1987 President's Budget Request \$55,836	

III. Performance Criteria

A. 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 the Network personnel also include the management of Program for Afloat College Education, Tuition Aid, Instructor Services, Functional Skills Program, testing Apprentice, and EEAP programs. They provide counseling and testing services, maintain individual education records, and provide advice to host commands on education matters. Program participation is constrained by, and is dependent upon, the level of funding available for individual programs.

2. Tuition Assistance Program - Total course enrollments*:
80,868 FY 1985; 85,278 FY 1986; and 91,582 FY 1987.
3. Program for Afloat College Education - Total course enrollments*:
39,719 FY 1985; 41,344 in FY 1986; and 40,567 in FY 1987.
4. Instructor Services Program - Total course enrollments*:
2,594 FY 1985; 5,212 in FY 1986; and 4,917 in FY 1987.
5. Functional Skills Program - Total course enrollments*:
23,905 FY 1985; 24,199 in FY 1986; and 22,330 in FY 1987.

*Course Enrollments Defined: One course taken by one person.

B. Defense Activity for Non-Traditional Education 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 20 nationally recognized certification agencies for administration of certification examinations and agreements to administer the Graduate Record Examination (GRE), Graduate Management Admissions Test (GMAT), Law Schools Admission Test (LSAT) and National Teachers Examination (NTE) for admission to various graduate programs.

Activity Group: Off-Duty and Voluntary Education (cont'd)

III. Performance Criteria (cont'd)

<u>Testing Program</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
GED	17,698	48,300	50,084
SAT	12,405	15,000	15,200
ACT	3,796	3,800	4,038
CLEP General	50,725	60,900	63,900
CLEP Subject	26,572	30,400	32,600
DSST	17,387	17,385	19,150
ACT/PEP	3,325	3,692	3,836
USAFI Transcripts	9,769	11,000	11,000
GED Practice Tests	35,000	30,000	30,000
Guidance Tests	33,434	50,000	50,000
Total	210,111	270,477	279,808

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 detail policies and procedures for testing, describe program alternatives and opportunities and generally support the voluntary education program activities of each service.

DANTES serves as the Department of the 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.

	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
	<u>Parti-</u>		<u>Parti-</u>		<u>Parti-</u>	
	<u>cipants</u>	<u>\$000</u>	<u>cipants</u>	<u>\$000</u>	<u>cipants</u>	<u>\$000</u>
C. Veterans Educational Assistance Program	11,777	12,916	11,864	13,003	12,355	13,549
D. Educational Assistance Test Program	820	2,974	709	4,216	583	3,217
Section 901	(244)	(1,347)	(474)	3,581	(583)	(3,217)
Section 902	(40)	(179)	(0)	(0)	(0)	(0)
Section 903	(536)	(1,448)	(235)	(635)	(0)	(0)
Totals for C & D		15,890		17,219		16,766

Activity Group: Off-Duty and Voluntary Education (cont'd)

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>2</u>	<u>3</u>	<u>3</u>
Officer	2	2	2
Enlisted	0	1	1
B. <u>Civilian</u>	<u>252</u>	<u>238</u>	<u>240</u>
USDH	252	238	240

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Activity Group: Civilian Education Program
Budget Activity: VIII - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

The Civilian Education Program 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 or below the entry level for positions in the personnel management and financial management career fields; (c) Procurement, Contracting and Logistics Civilian Career Programs, which are designed to train and develop high-quality replacements for professional positions in the procurement, contracting and logistics career fields; and (d) Procurement Training Program, which provides short courses for contracting/acquisition personnel.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1986			FY 1987	
	<u>FY 1985</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Change</u>
Personnel Intern						
Development Program	586	642	642	642	644	+2
Contracting Intern						
Development Program	3,827	3,790	3,875	4,161	4,107	-54
Logistics Intern						
Development Program	3,630	3,792	3,934	4,165	4,153	-12
Procurement Training	1,130	1,180	1,180	2,680	2,692	+12
Other Civilian						
Training	<u>6,220</u>	<u>6,996</u>	<u>7,154</u>	<u>8,357</u>	<u>10,010</u>	<u>+1,653</u>
Total, Civilian						
Education Program	15,393	16,400	16,785	20,005	21,606	+1,601

Activity Group: Civilian Education Program (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1986 Current Estimate	\$20,005
2. Pricing Adjustments	+254
A. Stock Fund (+4)	
1) Non-Fuel +4	
B. Industrial Fund Rates (+6)	
C. Average Grade Reduction (-8)	
D. Annualization of Civilian Health Benefits (-11)	
E. Other Pricing Adjustments (+263)	
3. Functional Transfers	+448
A. Transfers In (+448)	
1) Intra-Appropriation +448	
a) <u>Personnel Policy</u> - The transfer (+448)	
of Chief of Naval Operations (CNO (OP-14)) civilian personnel policy functions to Naval Civilian Personnel Command (NCPC) Headquarters to provide a single point of accountability for Civilian Personnel (CIVPERS)/- Equal Employment Opportunity (EEO) functions within the CNO organization. The transfer of CNO (OP-14) personnel will result in the proper assignment of these functions and the reduction of functional fragmentation. CNO (OP-14) personnel develop Navy-wide policies and NCPC personnel facilitate the implementation of these policies. The realignment of 10 end strength will provide for close functional coordination between policy development and implementation and for more efficient evaluation of policy effectiveness and administrative decisions.	

Activity Group: Civilian Education Program (cont'd)

8. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
4. Program Increases	+1,853
A. Annualization of FY 1986 Increase (+976)	
1) <u>Civilian Financial Management Trainee Program</u> - Annualizes salary and support costs of the FY 1986 civilian manpower increase in the Civilian Financial Management Trainee Program (CFMTP). +976	
B. Other Program Growth in FY 1987 (+877)	
1) <u>CFMTP Training Course Update</u> - Two Civilian Financial Management Trainee Program training courses require extensive updating. The enhancements will be used at twelve instructional sites. +306	
2) <u>Civilian Financial Management Trainee Program (CFMTP)</u> - DOD Directive 1430.10-M-4 requires the military departments to establish a policy of filling a percentage of all vacancies in the financial management career field at the entry level with trainees. This increase of 10 end strength will permit CFMTP to meet the present demand of Navy commands to provide exceptionally capable people to perform mission essential functions. +98	
3) <u>Manpower Management Civilian Career Intern Program</u> - The objective of the Department of the Navy Manpower Management Civilian Career Program is to ensure that Navy has a qualified and trained workforce to effectively plan and manage civilian manpower. Department of Defense (DOD) and the Secretary of the Navy are firmly committed to a civilian career program designed to train personnel for its manpower management functions. Standardized, sustained, and systematic training and development can only be achieved through a centralized career development program. Administrative positions are required to establish the Manpower Management Civilian Career Intern Program. +30	

Activity Group: Civilian Education Program (cont'd)

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

4) Non-Appropriated Fund (NAF) Training Course - +92

SECNAV has delegated responsibility to the Chief of Naval Operations for Non-Appropriated Fund (NAF) personnel policy responsibilities for Department of the Navy's NAF employees. Currently, there are no training courses in the NAF curriculum concerning personnel matters for supervisors. In November 1984, a four day pilot course on NAF Personnel Management Course which was designed for civil service personnel who service NAF instrumentalities was held. This course will serve as the basis for developing a course for Non-Appropriated Fund (NAF) supervisors. The training of NAF supervisors to better manage their employees will enable Department of the Navy (DON) to hold down increasing personnel costs resulting in increased support to improve Morale, Welfare and Recreation (MWR) services for the military.

5) Performance Management Recognition System (PMRS) - Section 540.111(b) of Title II Code of Federal Regulations +100

requires agencies to implement initial and ongoing training for Performance Management Recognition System (PMRS) employees and their supervisors in the operations of PMRS. The training will inform more than 200,000 employees of their responsibilities as well as skills in establishing objectives and standards. Naval Civilian Personnel Command (NCPC) developed PMRS training in FY 1986. Funding in FY 1987 provides for training classes which will be conducted at the most cost effective locations.

6) Naval Civilian Personnel Data System (NCPDS) Core Instructor Team - The +71

Team was established to provide critical technical training to employees who operate the NCPDS. Additional travel funds are required

Activity Group: Civilian Education Program (cont'd)

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

- 6) Naval Civilian Personnel Data System (NCPDS) Core Instructor Team - (cont'd)
for training that must be conducted at 5 Continental United States locations and 3 overseas locations. The overall strategy is to develop expertise at the 8 sites to meet ongoing training requirements.
- 7) Naval Civilian Personnel Command (NCPC) - +180
In FY 1987, Naval Civilian Personnel Command (NCPC) requires funding to contract for the design and development of training courses to support the implementation and management of the Naval Civilian Personnel Data System (NCPDS) Headquarters System. Courses will include a basic two week training course for Headquarters Personnel System managers and a system report and retrieval course for line managers. Both courses require the development and documentation of instructor guides, participant notebooks and visual aids. Once course development is complete, these courses will be pilot tested, certified and evaluated in FY 1988 with follow-on course delivery beginning late FY 1988 and continuing in FY 1989.

5. Program Decreases -954

A. Other Program Decreases in FY 1987 (-954)

- 1) Placement and Promotion Referral System - -89
Decrease is due to completion of development of the Placement and Promotion Referral System course initiated in FY 1986.
- 2) Performance Management Recognition System (PMRS) - -216
Decrease is due to completion of development of the Performance Management Recognition System (PMRS) course initiated in FY 1986.
- 3) Civilian Financial Management Trainee Program - -42
Contractual requirements for the development of the budget analyst examination have decreased.

Activity Group: Civilian Education Program (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
4) <u>Integrated Logistics Support Training Program</u> - Decrease in contractual services resulting from reduction in course development.	-87
5) <u>Logistics and Contracting Development Program</u> - Decrease in contractual services resulting from reduction in course development.	-114
6) <u>Executive and Management Development Program</u> - Decrease is due to completion of the development and start up costs.	-406
6. FY 1987 President's Budget Request	\$21,606

Activity Group: Civilian Education Program (cont'd)

III. Performance Criteria

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>A. Civilian Education Program</u>			
1) Pers Mgmt/EEO Trng Courses	217	217	217
Pers Mgmt/EEO Trng Days	1,085	1,085	1,085
Number of Attendds	5,425	5,425	5,425
2) Mgmt Trng Courses	26	26	26
Mgmt Trng Days	130	130	130
Number of Attendees	650	650	650
3) Long Term Civ Trng Students	30	100	100
Long Term Civ Trng Days	3,619	15,898	15,898
4) Leadship Mgmt Ed & Trng Courses	9	9	9
Leadship Mgmt Ed & Trng Days	36	36	36
Number of Attendees	225	225	225
5) Merit Sys Prot Bd Trng Courses	4	4	4
Merit Sys Prot Bd Trng Days	20	20	20
Number of Attendees	100	100	100
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	4	4	4
Mgmt Rep Arb Trng Days	20	20	20
Mgmt Rep Arb Trng Students	100	100	100
8) Regional Training Centers	5	6	6
9) Labor and Empl Rel Trng Courses	24	24	24
Number of LR/ER Training Days	120	120	120
Number of Attendees	600	600	600
10) NCPDS Trng Courses	0	0	66
NCPDS Trng Days	0	0	234
Number of Attendees	0	0	924
11) Performance Mgmt Trng Course	0	0	84
Performance Mgmt Trng Days	0	0	168
Number of Attendees	0	0	2,100

Activity Group: Civilian Education Program (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
B. <u>Civilian Development Programs</u>			
1) Pers Mgmt Intern Trainees - Field (Avg)	43	43	43
2) Pers Mgmt Intern Trainees - (Avg)	25	25	25
3) Admin Coop Ed Student/ Trainees	2	0	0
4) Admin Coop Ed Student/ Trainees (Avg)	1	0	0
5) Financial Mgmt Trainees (Avg)	110	150	204
C. <u>Procurement and Logistics Career Program</u>			
1) Procurement Intern Program Trainees (Average)	177	177	177
2) Logistic Intern Program Trainees (Average)	141	129	129
D. <u>Procurement Training Program</u>			
1) Procurement Training Number of Classes	400	409	415
2) Student Classroom Days	65,600	67,076	69,550
E. <u>Integrated Logistic Support (ILS) Training Program</u>			
1) ILS Trng Courses	0	72	82
2) Number of Attendees	0	1,800	2,050

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>			
There are no military personnel associated with this activity group.			
B. <u>Civilian</u>	<u>558</u>	<u>631</u>	<u>653</u>
USDH	558	631	653

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Naval Junior Reserve Officer Training Corps
Budget Activity: VIII - Training, Medical and Other General Personnel Activities

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 instructors employed in the Naval Junior Reserve Officer Training Program. Additionally, funds are used for administrative, travel, and per diem expenditures. 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

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987</u> <u>Budget Request</u>	<u>Change</u>
NJROTC	<u>6,971</u>	<u>6,336</u>	<u>6,325</u>	<u>6,273</u>	<u>6,179</u>	<u>-94</u>
Total, NJROTC	<u>6,971</u>	<u>6,336</u>	<u>6,325</u>	<u>6,273</u>	<u>6,179</u>	<u>-94</u>

Activity Group: Naval Junior Reserve Officer Training Corps (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1.	FY 1986 Current Estimate	\$6,273
2.	Pricing Adjustments	+262
	A. Stock Fund	(+27)
	1) Non-Fuel	+27
	B. Other Pricing Adjustments	(+235)
3.	Program Decreases	-356
	A. Other Program Decreases in FY 1987	(-356)
	1) <u>NJROTC</u> - Decrease reflects reduction in student field trips to various military bases for purpose of orientation; and reduction in NJROTC area managers trips to units for purpose of inspection.	
6.	FY 1987 President's Budget Request	\$6,179

III. Performance Criteria

Not Applicable.

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>18</u>	<u>19</u>	<u>19</u>
Officer	8	9	9
Enlisted	10	10	10
B. <u>Civilian</u>			

There are no civilian personnel associated with this Activity Group.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: VIII - Training, Medical, and Other General Personnel Activities

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. Sub-Activity Group Breakout

		FY 1986			FY 1987	
	<u>FY 1985</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Change</u>
Facilities						
Maintenance	142,786	127,019	135,764	130,772	133,230	+2,458
Major Repair Projects	62,666	50,329	53,813	69,492	68,897	-595
Minor Construction	<u>33,955</u>	<u>24,725</u>	<u>23,773</u>	<u>25,099</u>	<u>28,063</u>	<u>+2,964</u>
Total, Maintenance of Real Property	239,407	202,073	213,350	225,363	230,190	+4,827

Activity Group: Maintenance of Real Property (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1986 Current Estimate	225,363
2. Pricing Adjustments	+10,547
A. Stock Fund (+195)	
1) Non-Fuel +195	
B. Industrial Fund (+5,087)	
C. Average Grade Reduction (-9)	
D. Annualization of Civilian	
Health Benefits (-7)	
C. Other Pricing Adjustments (+5,281)	
3. Functional Transfers -1,451	
A. Transfers Out (-1,451)	
1) Intra-Appropriation	
a) <u>Naval Supply Center Pensacola</u> - -354 Establishment of NSC Pensacola transfer from BA 8 to BA 7.	
b) <u>Site Preparation</u> - Transfer of -1,097 site preparation effort for readying training device facilities for installation of newly acquired training devices or major modifications. (Transfer to BA-8 - Other Training Support)	
3. Program Increases +7,371	
B. Other Program Increases in FY 1987 (+7,371)	
1) <u>Airfield Restoration</u> - Airfield +3,358 runways at Naval Air Stations.	
2) <u>Special Project, Maintenance and</u> +202 <u>Repair</u> - Special projects addressing maintenance/repair backlog.	
3) <u>Base Exterior Architecture Program</u> - +444 Improve base appearance with Special Projects at Naval Hospitals in Jacksonville, FLA, Oakland, CA, and and Portsmouth, VA.	

Activity Group: Maintenance of Real Property (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
4) <u>Alcohol Program</u> - Increases support the upgrading of Naval Alcohol Rehabilitation Center (NAVALREHCEN), Pearl Harbor from it's present 40 bed capacity to an 80 bed facility. This change is an integral part of a system-wide realignment which focuses on centralizing residential treatment in locations of major fleet concentrations.	+50
5) <u>Recreational Special Projects</u> - Supports projects previously designed and reprogrammed to FY 1987. These projects represent delays in FY 1986 project Architect and Engineering (A&E) design and execution deferrals stemming from additional Public Law audit requirements.	+2,594
6) <u>Child Care Projects</u> - Supports projects previously designed and reprogrammed to FY 1987. These projects represent delays in FY 1986 project Architect and Engineering (A&E) design and execution deferral stemming from additional Public Law audit requirements. Funding support for this program is also required to address program growth in minor construction projects. The change in the funding threshold from \$100 thousand to \$200 thousand has reclassified deficiencies previously addressed by Military Construction (MILCON).	+723
4. Program Decreases	-11,640
A. Annualization of FY 1986 Decreases	(-65)
1) <u>Commercial Activities (CA)</u> - Savings associated with conversion to contractor performance or in-house efficiencies resulting from CA studies.	-65

Activity Group: Maintenance of Real Property (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
B. One-Time FY 1986 Cost (-5,823)	
1) <u>Naval Home</u> - Completion of project to install brick and wrought iron fence on southern side of Naval Home and completion of FY 1986 project to repair road surfaces. Also reflects completion of repairs due to damage caused by Hurricane Elena including repairing the main roof, sidewalks, road surfaces carpeting hospital room walls, exterior wall coverings, ceiling tile, interior and exterior light fixtures, and parking lots overlay. -2,156	
2) <u>Deserter Apprehension Program</u> - Completion of renovation of old barracks being repaired including installation of an additional bathroom for female escorts and prisoners, plus additional overhead lighting fixtures for Navy Absentee Collection Unit (NACU), Jacksonville, FLA. -67	
3) <u>Facilities</u> - Special Project to effect a decrease in backlog of maintenance and repair at the Naval Academy and the Naval Postgraduate School. -3,600	
C. Other Program Decreases in FY 1987 (-5,752)	
1) <u>Minor Construction</u> - Special Projects addressing mission and health/safety (i.e. Asbestos removal). -227	
2) <u>Major Repair Projects</u> - Reduction in number of special projects to be performed. -5,525	
6. FY 1987 President's Budget Request \$230,190	

Activity Group: Maintenance of Real Property (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Maintenance of Real Property</u>			
Backlog, Maint/Repair (\$000)	143,483	132,720	133,281
Total Buildings (KSF)	77,348	77,577	78,421
IV. <u>Personnel Summary (End Strength)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>412</u>	<u>382</u>	<u>382</u>
Officer	8	8	8
Enlisted	404	374	374
B. <u>Civilian</u>	<u>1,290</u>	<u>1,201</u>	<u>1,203</u>
USDH	1,275	1,186	1,188
FNDH	15	15	15

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations Support

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

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:

- 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 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 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. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

Activity Group: Base Operations Support (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 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.

Activity Group: Base Operations Support (cont'd)

I. Description of Operations Financed (cont'd)

- 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 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Base Communications	19,986	20,738	20,535	21,184	23,263	+2,079
Utility Operations	142,159	147,766	147,241	148,615	150,904	+2,289
Personnel Operations	55,380	43,428	43,031	43,806	41,832	-1,974
Base Operations-Mission	76,115	95,888	96,262	83,080	72,905	-10,175
Base Operations-Ownership	238,488	238,009	230,189	232,527	218,098	-14,429
Total, Base Operations	532,128	545,829	537,258	529,212	507,002	-22,210

Activity Group: Base Operations Support (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1. FY 1986 Current Estimate		\$529,212
2. Pricing Adjustments		+16,599
A. Stock Fund	(-285)	
1) Fuel	-956	
2) Non-Fuel	+671	
B. Average Grade Reduction	(-290)	
C. Industrial Fund Rates	(+8,762)	
D. Foreign National Indirect	(+44)	
E. Other Pricing Adjustments	(+8,368)	
3. Functional Transfers		-16,974
A. Transfers In	(+85)	
1) Inter-Appropriation	+85	
a) <u>Military Personnel Support</u> - Transfer of funding responsibility for the support of military personnel stationed at research facilities in Jakarta, Indonesia and Cairo, Egypt.	(+85)	
A. Transfers Out	(-17,059)	
1) Inter-Appropriation	-200	
a) <u>DOD Medical MILCON</u> - Consolidation of DOD Medical MILCON function under OASD (HA).	(-200)	
2) Intra-Appropriation	-16,859	
a) <u>Civilian personnel Services</u> - Transfers funding responsibility for Civilian Personnel Services (BA-7).	-654	
b) <u>Accounting</u> - Transfers funding responsibility for accounting functions (BA-7).	-606	
c) <u>Realign Geographic Commands</u> - Realigns the cost of echelon three mission functions at Geographic Naval Medical Commands to Sub-Activity Group M1-Geographic Naval Medical Commands.	-6,086	

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
d) <u>Naval Supply Center</u> - Establishment of NSC Pensacola transfer from BA-8 to BA-7.	-9,279
e) <u>Fleet Recreation</u> - Transfers Fleet Recreation Coordination to CINCLANTFLT (BA-2).	-25
f) <u>Medical Administration Unit</u> - Transfer funding responsibility for Medical Administration Unit, Idaho Falls from the Chief, Naval Education and Training to the Naval Medical Command (BA-8).	-209
4. Program Increases	+8,998
A. Annualization of FY 1986 Increases	(+625)
1) <u>Naval Postgraduate School</u> - Annualization of civilian salaries and benefits for end strength authorized in FY 1986.	+67
2) <u>Internal Review Program</u> - Annualizes civilian manpower costs to expand field activity internal review capability, to meet recent vulnerability assessment requirements for cash control, and to allow studies and in-depth analyses to achieve efficiency and prevent waste in medical treatment facilities.	+519
3) <u>Naval Home</u> - Annualization of civilian salaries and benefits for end strength authorized in FY 1986.	+7
4) <u>Long Term Prisoner Program</u> - Annualization of civilian salaries and benefits for end strength authorized in FY 1986.	+32
B. One-Time FY 1987 Costs	+1,016
1) <u>PBX Telephone Switch</u> - Increase reflects changing from Centrex telephone switching to an on-campus, government owned switch at the Naval Postgraduate School. Funding includes buy-out of underground cable owned by Pacific Bell and the cost of installing the switch. Annual cost	+1,016

Activity Group: Base Operations Support (cont'd)

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

- 1) PBX Telephone Switch - (cont'd)
savings will result from reducing the number of leased telephone lines from 1,540 to 500. The impact of Pacific Bell rate increases will also be eliminated. Payback is expected within six years.

C. Other Program Increases in FY 1987 (+7,357)

- 1) Medical Construction Support Staff - +68
Provides civilian personnel costs for medical construction liaison office support at medical geographic commands. Provides dedicated staff support for planning, design, and construction liaison for Military Construction projects to achieve maximum coordination during construction.
- 2) Physical Security Specialist - +12
Provides funding for one civilian end strength at Mid-Atlantic Region to maintain base security and meet physical security requirements.
- 3) Base Communications - Provides a base +1,595
communications upgrade that will include rapid communications systems, telegraph, administrative telephones, telephone distribution system, communications lines, wire equipment, toll calls and operations of message.
- 4) Morale, Welfare and Recreation (MWR) Support - +322
Quality of life objective to furnish an alternative to substance abuse. Funding will expand appropriated fund support for MWR efforts by providing equipment and supplies targeted towards athletic programs which will enhance physical fitness and maintenance of "wellness".

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
5) <u>Bachelor Quarters Improvements</u> - By directly affecting enlisted personnel standard of living, this quality-of-life increment will improve productivity, enhance morale, and effect retention efforts by upgrading living conditions in Bachelor Housing. This is apart of an overall program to improve the quaters of enlisted personnel.	+572
6) <u>NMDSC Computer System Upgrade - ADP</u> - Provides funding for additional peripheral equipment for the computer at NMDSC.	+227
7) <u>Standard Personnel Support System</u> - System supports standardized collection of data on manpower distribution related to work centers, personnel scheduling, professional credentialing/certification documentation, and education and training skills inventories for all medical staffs. The system will provide information to local activity requirements not accomplished through the Personnel Automated Support System (PASS) system.	+112
8) <u>Activity Financial Information System - ADP</u> - Provides funding for implementation of an automated Financial Information System which establishes a collection agent accounting system, interfaces with the Navy's Integrated Disbursing and Accounting System (IDA) and generates standardized activity-based financial management reports.	+299
9) <u>Naval Home</u> - The 11th floor is scheduled to open January 1986 and the Naval Home population will increase from 550 in FY 1986 to 578 in FY 1987 resulting in additional requirements for utilities, food service, laundry contracts, and increases in Resident Counselor area and corrective Therapeutic Recreation and Social Work Division.	+197

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
10) <u>Alcohol Program</u> - Increases support upgrading Naval Alcohol Rehabilitation Center (NAVALREHCEN), Pearl Harbor from it's present 40 bed facility to an 80 bed facility. This change is an intergal part of a system-wide realignment which focuses on centralizing residential treatment in locations of major fleet concentrations.	+52
11) <u>Navy Recreational Services Unit (NRSU)</u> - This activity provides Morale, Welfare and Recreation (MWR) training to Department of Navy activities and provides the Armed Forces Culinary Course to all services of the Department of Defense.	+262
12) <u>Civilian Personnel</u> - Provides for salary and support costs for increased security/administration, utilities and janitorial services for Surface Warfare Training Systems.	+403
13) <u>Automatic Data Processing</u> - Installation TEMPEST secure ADP equipment and local area network to protect classified ADP interfaces.	+300
14) <u>Telecommunications</u> - New facility telecommunications requirements and increased ADPE interfacing between Naval Technical Support Center (NTSC) and software Support Facility (Herndon Annex) and countrywide software support trainer support activities.	+73
15) <u>Civilian Personnel</u> - Increase supports additional clerical and administrative support billets to effectively handle increased administrative burden corresponding to the Naval War College mission. Support will be in the areas of personnel management, publications and printing, word processing, photo typesetting, housing management, mail and files, library services and supply.	+47

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
16) <u>Staff-to-Student Ratio</u> - Additional civilians are required to link the Naval Postgraduate School resource requirements with student load increases. The growth contributes to an appropriate staff-to-student ratio.	+21
17) <u>Recreation Program</u> - Increase covers extending operating hours of recreation facilities as an alternative against alcohol abuse.	+83
18) <u>Fitness Activity Fees</u> - Increase covers partial offset of fitness related activities fees charged to sailors. Recreation programs provide an alternative to substance abuse and improve and maintain physical readiness. Currently, recreation activities charge sailors fees for fitness-related activities (gym equipment, swimming, etc.).	+42
19) <u>Equipment Operating Costs</u> - Increase for supplies and other operating costs required to maintain new microcomputers which the Naval Postgraduate School will bring on-board in FY 1986. The microcomputers will be used for retail supply operations.	+72
20) <u>Physical Security</u> - Additional personnel are required to meet critical staff shortfalls and enable the United States Naval Academy to field an adequate security force to cope with the increased threat analysis and criminal trend. Crimes against property and personnel have significantly increased in the last decade without an increase in security staff.	+90
21) <u>Civilian Substitution</u> - Increase in civilian end strength due to substitution of enlisted personnel in shore billets with civilians so that enlisted personnel can fill fleet requirements.	+2,328

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
22) <u>Spouse Employment Program</u> - Establishment of an comprehensive in-house professional spouse employment program to aid active duty member spouse's seeking employment.	+100
23) <u>Sea Air Land</u> - Expansion of the Sea Air Land Program at Coronado, (San Diego), CA.	+80
5. Program Decreases	-30,833
A. Annualization of FY 1986 Decreases	(-157)
1) <u>Commercial Activities</u> - Reduction reflects savings associated with conversion to contractor performance or in-house efficiencies resulting from CA.	-157
B. One-Time FY 1986 Costs	(-373)
1) <u>Refurbishment of Barracks/BOQs</u> - Reduction reflects the one-time refurbishment of furnishings for Barracks and Bachelor Officer Quarters (BOQ) at the Naval Postgraduate School.	-84
2) <u>Deserter Apprehension Program (DAP)</u> - Reflect decrease for purchase of two mobile radios for each of the 68 leased vehicles to interface with local enforcement agencies in case of emergencies involving deserters.	-217
3) <u>Civilian Education</u> - Reduction represents completion of a one-time lease requirement for the Naval Civilian Personnel Command (NCPC) Pacific Region Training Center. The Navy Building Fund will cover these costs beginning in FY 1987.	-72
C. Other Program Decreases in FY 1987	(-30,303)
1) <u>ADP Leasing</u> - Reduction in leasing of ADP equipment to comply with Congressional intent to purchase rather than lease ADP equipment.	-162

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
2) <u>Energy Conservation Initiatives</u> - Reduction in utility and associated costs due to facility energy conservation initiatives.	-140
3) <u>Travel Reduction</u>	-38
4) <u>Efficiency Reviews</u> - Reflects savings projected to result from scheduled efficiency reviews.	-796
5) <u>PBX Telephone Switch</u> - Decrease reflects savings on leasing underground cables and telephone lines from Pacific Bell due to changing from Centrex telephone switching to an on-campus, government-owned switch at the Naval Postgraduate School.	-67
6) <u>Music Program</u> - Decrease to partially offset the costs of converting O&M,N funds to OPN funds for the purchase of seven leased vehicles based on a cost study of current vehicle inventory. Conversion of leased vehicles to Navy-owned vehicles as an economical option to provide adequate vehicular support. By replacing the overaged vehicles, downtime will be minimized and maintenance costs will be reduced. Conversion has been phased through the years.	-56
7) <u>Naval Home</u> - Decrease due to renegotiated garbage disposal contract.	-37
8) <u>Management Information System Support</u> - Reduction in level of support for various management information systems. Such as the Navy Integrated Training Resources and Administration System (NITRAS), the Chief of Naval Education and Training Automated Manpower Reporting System (CAMPERS), and the Military Articles Services Listing (MASL).	-6,258

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
9) <u>Boat Overhaul</u> - Revision of boats overhaul schedule.	-2,127
10) <u>Personnel Support Equipment</u> - Adjustment for the 2nd phase of a replacement program for Personnel Support Equipment (PSE) at Naval Air Stations.	-2,512
11) <u>Aviation Depot Level Repairables</u> - Decrease in funding.	-240
12) <u>Personnel Security</u> - Reduction of 7 end strength for adjudication of central personnel security clearances.	-143
13) <u>Family Service Center</u> - Reduction in the level of services provided.	-322
14) <u>Administration</u> - Reflects reductions anticipated as a result of more efficient utilization of resources.	-9,888
15) <u>Engineering Support</u> - Reflects reductions projected as a result of more favorable contracts.	-2,054
16) <u>Audiovisual</u> - Decrease due to reduced utilization of services.	-372
17) <u>Stock Control</u> - Reflects savings projected as a result of the establishment of the Naval Supply Center, NAS Pensacola.	-5,091
6. FY 1987 President's Budget Request	\$507,002

Activity Group: Base Operations Support (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Base Operations(\$000)</u>	532,128	529,212	507,002
<u>Operating of Utilities(\$000)</u>	142,159	148,615	150,904
Total Energy Consumed (MBTU's)	21,031,248	21,213,731	21,370,144
Total non-energy consumed (K Gals)	13,566,139	13,617,029	13,632,387
<u>Base Communications(\$000)</u>	19,986	21,184	23,263
Number of Instruments	63,455	63,503	63,628
Number of Mainlines	23,343	26,564	26,944
Daily Average Message Traffic	4,459	4,580	5,056
<u>Personnel Operations(\$000)</u>	55,380	43,806	41,832
Bachelor Housing (\$000)	14,089	9,039	7,389
No. of Officer Quarters	4,767	4,767	4,767
No. of Enlisted Quarters	75,338	75,339	75,339
Other Personnel Support (\$000)	29,227	24,574	23,807
Population Served, Total	194,923	205,875	209,331
(Military, E/S)	129,207	135,167	138,215
(Civilian, E/S)	65,716	70,708	71,116
Morale, Welfare & Rec (\$000)	12,064	10,193	10,636
Population Served, Total	435,341	436,197	439,372
(Military, E/S)	133,223	133,580	135,412
(Civ/Dep, E/S)	302,118	302,617	303,960
<u>Base Operations--Mission(\$000)</u>	76,115	83,080	72,905
Retail Supply Oper (\$000)	40,561	40,355	33,005
Line Items Carried (000)	319	324	324
Receipts (000)	488	488	488
Issues (000)	5,627	5,791	6,005
Maint of Instal Equip (\$000)	2,361	7,146	5,802
Aircraft (\$000)	5,126	6,972	7,126
Other Base Services (\$000)	28,067	28,607	26,972
No. of Motor Vehicles, Total	5,404	5,473	5,562
(Owned)	4,109	4,177	4,242
(Leased)	1,295	1,296	1,320

Activity Group: Base Operations Support (cont'd)

III. <u>Performance Criteria (cont'd)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Ownership Operations(\$000)</u>	238,488	232,527	218,098
Other Engineering Sup (\$000)	81,548	83,745	84,114
Administration (\$000)	154,101	145,863	130,891
Number of Bases, Total	101	101	101
(CONUS)	87	87	87
(O/S)	14	14	14
Physical Security (\$000)	2,839	2,919	3,093
IV. <u>Personnel Summary (End Strength)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>9,087</u>	<u>8,890</u>	<u>8,800</u>
Officer	1,214	1,368	1,371
Enlisted	7,873	7,522	7,429
B. <u>Civilian</u>	<u>8,468</u>	<u>8,210</u>	<u>8,270</u>
USOH	8,283	8,035	8,095
FNDH	84	77	77
FNIH	101	98	98

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1985			FY 1986			FY 1987		
	Personnel	E/S	O&M,N	Personnel	E/S	O&M,N	Personnel	E/S	O&M,N
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding
BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES									
Departmental Administration	1,470	1,035	75,807	1,461	1,054	82,266	1,451	1,097	80,177
SECNAV Staff Offices	207	516	35,570	207	533	37,155	207	554	41,234
CNO Staff Offices	1,263	519	40,237	1,254	521	45,111	1,244	543	38,943
Service-wide Support	1,687	3,449	176,594	1,705	3,626	179,016	1,720	3,784	186,620
Navy Finance Activities	141	1,940	100,547	182	2,015	101,135	167	2,132	107,926
Naval Audit Service	30	544	25,022	34	593	25,794	34	593	26,453
Naval Data Automation Command	42	143	7,192	43	149	7,178	43	140	7,438
Public Affairs	147	54	2,315	136	58	2,658	131	63	2,666
INSURV, Legal and Administrative Activities	1,327	768	41,518	1,310	811	42,251	1,345	856	42,137
Manpower Management	2,401	2,078	136,560	2,347	2,102	148,006	2,118	2,480	166,480
Headquarters	0	162	3,922	0	92	4,416	0	186	8,753
Naval Military Personnel Command	1,611	1,055	94,667	1,643	1,081	102,055	1,485	1,204	111,217
Navy Manpower Engineering Center	470	327	15,160	465	397	17,096	382	530	20,697
Navy Family Allowance Activity	0	109	2,728	0	107	2,695	0	117	3,061
Military Manpower Management	304	218	9,740	224	224	10,427	237	229	11,202
Civilian Personnel Management	16	207	10,343	15	208	11,317	14	214	11,550
General & Special Program Support	871	1,128	321,613	818	1,135	350,849	845	1,208	373,723
Special Program Support	0	0	184,944	0	0	201,917	0	0	219,898
Maintenance of Real Property	2	232	20,220	2	190	28,629	2	190	25,462
Raise Operations	869	896	116,449	816	945	120,303	843	1,018	128,363
TOTAL BA 9	6,429	7,620	\$710,574	6,331	7,924	\$760,137	6,134	8,562	\$807,000

O&M,N
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Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Budget Activity : 9 - 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 \$80.2 million of the FY 1987 budget request.

The service-wide support category of \$186.6 million includes \$134.3 million for finance activities and audit service. These activities develop policies and procedures for financial management systems and provide a full range of accounting, disbursing and auditing functions. This category also includes the Naval Data Automation Command, Public Affairs, and the Board of Inspection and Survey (INSURV), Legal and Administrative Activities.

Military and civilian manpower management programs account for \$166.5 million of the FY 1987 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 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 1987 budget request for these programs is \$373.7 million.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Departmental Administration	75,807	86,940	79,370	82,266	80,177	-2,089
Service-wide Support	176,594	180,883	182,104	179,016	186,620	7,604
Manpower Management	136,560	167,154	154,911	148,006	166,480	18,474
General and Special Program Support	<u>321,613</u>	<u>332,214</u>	<u>337,502</u>	<u>350,849</u>	<u>373,723</u>	<u>22,874</u>
Total	710,574	767,191	753,887	760,137	807,000	46,863

Budget Activity : 9 - Administration and Associated Activities

B. Reconciliation of Increases and Decreases

1. FY 1986 President's Budget Request		767,191
2. Congressional Adjustments		-13,304
A. Classified Pay Restoral	(8,523)	
B. Wage Board Pay Restoral	(349)	
C. CNO Staff Offices	(-1,620)	
D. Navy Material Command	(-5,000)	
E. Foreign Currency	(-35)	
F. ADP Leasing	(-1,867)	
G. Real Property Maintenance	(4,700)	
H. Unemployment Compensation	(-325)	
I. Naval Manpower Engineering Center	(-325)	
J. Naval Audit Service	(-500)	
K. Expense/Investment Criteria	(-17,204)	
3. FY 1986 Appropriation		753,887
4. Other Increases		19,074
A. Programmatic Increases	(14,043)	
1) SECNAV Staff Offices	499	
2) CNO Staff Offices	3,311	
3) Public Affairs	200	
4) INSURV, Legal & Admin	604	
5) Manpower Management Headquarters	485	
6) Special Program Support	5,605	
7) MRP	1,813	
8) Base Operations	1,526	
B. Pricing Adjustments	(5,031)	
1) Special Program Support	5,031	
5. Other Decreases		-12,824
A. Programmatic Decreases	(-7,080)	
1) Navy Finance Activities	-1,793	
2) Navy Audit Service	-382	
3) NAVDAC	-166	
4) NMPC	-2,320	
5) Navy Manpower Engineering Center	-1,194	
6) Family Allowance Activity	-155	
7) Military Manpower Management	-1,057	
8) Civilian Personnel Management	-13	
B. Pricing Adjustments	(-5,744)	
1) Review of Unliquidated Obligations	-3,600	
2) Civilian Health Benefits	-507	
3) Inflation Savings	-1,637	
6. FY 1986 Current Estimate		760,137

Budget Activity : 9 - Administration and Associated Activities

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

7. Pricing Adjustments 11,620

A. Civilian Personnel Compensation (Direct)	(11)
1) Foreign National Direct Hire Pay Adjustment	11
B. Stock Fund	(-7)
1) Fuel	-214
2) Non-Fuel	207
C. Industrial Fund Rates	(2,302)
D. Foreign Currency	(112)
E. Foreign National Indirect Hire	(14)
F. Average Grade Reduction	(-1,294)
G. Annualization of Civilian Health Benefits	(-161)
H. Other Pricing Adjustments	(9,629)
I. Federal Employee's Compensation Fund	(738)
J. Unemployment Compensation Fund	(276)

8. Functional Program Transfers 13,359

A. Transfers In	(21,231)
1) Inter-Appropriation	(11,922)
a) SECNAV Staff Offices	1,349
b) Special Program Support	10,321
c) Base Operations	252
1) Intra-Appropriation	(9,309)
a) SECNAV Staff Offices	1,253
b) CNO Staff Offices	173
c) Navy Finance Activities	964
d) INSURV, Legal and Admin	54
e) Manpower Management HQ	4,355
f) NMPC	377
g) Base Operations	2,133
B. Transfers Out	(-7,872)
1) Intra-Appropriation	(-7,872)
a) CNO Staff Offices	-5,729
b) Navy Finance Activities	-64
c) INSURV, Legal and Admin	-871
d) Manpower Management HQ	-41
e) NMPC	-1,132
f) NAVMEC	-35

9. Program Increases 47,290

A. Annualization of FY 1986 Increases	(4,923)
1) Navy Finance Activities	2,719
2) NMPC	482
3) NAVMEC	1,522
4) Base Operations	200

Budget Activity : 9 - Administration and Associated Activities

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

9. Program Increases (cont'd)

B. One-Time FY 1987 Costs	(2,629)
1) CNO Staff Offices	816
2) NAVDAC	333
3) INSURV, Legal and Admin	262
4) Family Allowance Activity	135
5) Base Operations	1,083
C. Other Program Growth in FY 1987	(39,738)
1) SECNAV Staff Offices	921
2) CNO Staff Offices	904
3) Navy Finance Activities	6,389
4) Navy Audit Service	740
5) NAVDAC	161
6) Public Affairs	167
7) INSURV, Legal and Admin	2,373
8) Manpower Management HQ	20
9) NMPC	13,737
10) NAVMEC	2,794
11) Family Allowance Activity	229
12) Military Manpower Management	803
13) Civilian Personnel Management	514
14) Special Program Support	6,698
15) Base Operations	2,858
16) Maint of Real Property	430

10. Program Decreases

-25,406

A. Annualization of FY 1986 Decreases	(-1,751)
1) CNO Staff Offices	-11
2) Navy Finance Activities	-959
3) NMPC	-320
4) NAVMEC	-314
5) Civilian Personnel Management	-1
6) Base Operations Support	-146
B. One-Time FY 1986 Costs	(-1,981)
1) CNO Staff Offices	-1,207
2) Public Affairs	-209
3) INSURV, Legal & Admin	-260
4) NMPC	-260
5) Base Operations	-45

Budget Activity : 9 - Administration and Associated Activities

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

10. Program Decreases (cont'd)

C. Other Program Decreases in FY 1987	(-21,674)
1) CNO Staff Offices	-1917
2) Navy Finance Activities	-4,123
3) NAVDAC	-177
4) Public Affairs	-2
5) INSURV, Legal and Admin	-2,728
6) Manpower Management HQ	-22
7) NMPC	-6,706
8) NAVMEC	-531
9) Family Allowance Activity	-6
10) Military Manpower Management	-244
11) Civilian Personnel Management	-354
12) Special Program Support	-94
13) Maint of Real Property	-4,523
14) Base Operations	-247

11. FY 1987 President's Budget Request

807,000

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Secretary of the Navy Staff Offices
Budget Activity: 9-Administration and Associated Activities
Claimant: Assistant for Administration to the Under Secretary of the Navy

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 office and boards which they supervise, the Civilian Executive Assistants are assigned departmentwide 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 support the Armed Services Board of Contract Appeals, and costs of printed Congressional material.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987</u> <u>Budget Request</u>	<u>Change</u>
Secretary of the Navy Staff Office	<u>\$35,570</u>	<u>\$38,565</u>	<u>\$37,260</u>	<u>\$37,155</u>	<u>\$41,234</u>	<u>\$4,079</u>
Total	<u>\$35,570</u>	<u>\$38,565</u>	<u>\$37,260</u>	<u>\$37,155</u>	<u>\$41,234</u>	<u>\$4,079</u>

Activity Group: Secretary of the Navy Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate	\$37,155
2. Pricing Adjustments	556
A. Industrial Fund Rates	(317)
B. Average Grade Reduction	(-119)
C. Annualization of Civilian Health Benefits	(-17)
D. Other Pricing Adjustments	(375)
3. Functional Program Transfers	2,602
A. Transfers-In	(2,602)
1) Inter-Appropriation	
a) Transfer of funds from the Research, Development, Test and Evaluation, Navy (RDT&E,N) Appropriation necessary to support administrative functional requirements. These funds are being transferred from PE 65861N, Project 1801 and will be used to (1) fund studies by Navy labs to (a) study and explore potential applications of emerging technologies as directed by the ASN(RE&S) and the Chief of Naval Operations, (b) study and develop solutions to problems and questions raised by the Fleet Commanders-in-Chief and other operating forces; (2) fund an ADP services contract to maintain and operate a computer model which schedules required services (e.g., ships, aircraft, etc.) for the conduct of test and evaluation of newly developed systems; and (3) procure ADP study, and acquisition support.	1,349
2) Intra-Appropriation	
a) Funds transferred from Central Supply and Maintenance (Budget Activity 7), Field Operations. Twenty civilian end strength will also transfer to accomplish financial management and other fiduciary responsibilities necessitated by disestablishment of the Naval Material Command.	1,253

Activity Group: Secretary of the Navy Staff Offices (cont'd)

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

4. Program Increases \$ 921

A. Other Program Growth in FY 1987 (921)

- 1) Additional funds are required to provide the Research, Development, Test and Evaluation, Navy (RDT&E,N) appropriation sponsor with the ability to receive and transmit the Navy's Program Objectives Memorandum (POM) and budget data electronically between all RDT&E,N resource sponsors, and the Office of Naval Research (ONR), the Commandant of the United States Marine Corps (USMC), the various Systems Commands (SYSCOMS), etc. This capability will significantly improve the timely transmission of POM and budget data and will allow additional time for more detailed analysis of adjustments and decisions that affect the entire RDT&E,N appropriation. 416
- 2) Increased equipment maintenance costs associated with the hardware purchase primarily to support the Navy Headquarters Budget System and equipment associated with office automation efforts currently underway. 332
- 3) The Navy Headquarters Budget System requires location of equipment in a secure space in the Pentagon. The most readily available space now houses the computer for the Secretariat and Headquarters Information Processing System (SHIPS, an unclassified system). Additional funds are required for increased operational costs resulting from moving SHIPS to the Washington Navy Yard. 173

5. FY 1987 President's Budget Request \$41,234

Activity Group: 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 end strength and funding by office:

	FY 1985			FY 1986			FY 1987		
	MIL ES	CIV ES	\$000	MIL ES	CIV ES	\$000	MIL ES	CIV ES	\$000
Secretary of the Navy	26	27	1,044	26	27	1,047	26	27	1,077
Office of Program Appraisal	11	10	483	11	10	494	11	10	508
Office of General Counsel	2	73	3,891	2	73	3,901	2	73	4,019
Under Secretary of the Navy	4	7	366	4	7	387	4	7	478
Office of Information-Internal	20	10	352	20	10	424	20	10	436
Office of Legislative Affairs	33	18	739	33	18	750	33	18	773
Judge Advocate General	32	42	2,271	32	42	2,290	32	42	2,383
Auditor General of the Navy	1	1	81	1	1	81	1	1	82
Assistant for Administration, Office of the Under Secretary of the Navy	--	78	3,550	--	78	3,563	--	78	3,685
Assistant Secretary of the Navy (Research, Engineering and Systems)	10	36	2,169	10	36	2,185	10	36	2,252
Assistant Secretary of the Navy (Financial Management)	8	6	2,252	8	6	2,883	8	6	3,115
Comptroller of the Navy	36	136	11,583	36	153	12,189	36	173	13,739
Assistant Secretary of the Navy (Manpower and Reserve Affairs)	11	30	1,444	11	30	1,474	11	30	1,518
Assistant Secretary of the Navy (Shipbuilding and Logistics)	13	42	2,098	13	42	2,115	13	43	2,179
Official Representation	--	--	646	--	--	1,416	--	--	1,444
General Administrative Expenses	--	--	2,601	--	--	1,956	--	--	3,546
TOTAL	207	516	\$35,570	207	533	\$37,155	207	554	\$41,234

Activity Group: Secretary of the Navy Offices (cont'd)

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>207</u>	<u>207</u>	<u>207</u>
Officer	159	151	151
Enlisted	48	56	56
	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
B. <u>Civilian</u>	<u>516</u>	<u>533</u>	<u>554</u>
USDH	516	533	554

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Chief of Naval Operations Staff Offices
Budget Activity: 9 - Administration and Associated Activities
Claimant: Chief of Naval Operations (OP-09BF)

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, oceanography, 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 support and compensation for personnel assigned to the headquarters staff.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
CNO Staff Offices	<u>\$40,237</u>	<u>\$48,375</u>	<u>\$42,110</u>	<u>\$45,111</u>	<u>\$38,943</u>	<u>-6,168</u>
Total, CNO Staff Offices	<u>\$40,237</u>	<u>\$48,375</u>	<u>\$42,110</u>	<u>\$45,111</u>	<u>\$38,943</u>	<u>-6,168</u>

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate	\$45,111
2. Pricing Adjustments	803
A. Stock Fund	(29)
1) Non-Fuel	29
B. Average Grade Reduction	(-209)
C. Annualization of Civilian Health Benefits	(-14)
D. Other Pricing Adjustments	(997)
3. Functional Program Transfers	-5,556
A. Transfers In	(173)
1) Intra-Appropriation	
a) Transfer from the Chief of Naval Education and Training, Budget Activity 8, to fund salary and fringe benefit costs of 2 civilian positions (2 E/S) to assist in expanded duties related to the Training Management System.	68
b) Transfer from the Chief of Naval Material, Budget Activity 7, to fund salary and fringe benefits costs of two civilian positions resulting from the realignment of functions and resources associated with the disestablishment of PM-4 (Anti-Submarine Warfare).	105
B. Transfers-Out	(-5,729)
1) Intra-Appropriation	
a) Transfer to the Naval Intelligence Command, Budget Activity 3, to fund salary and fringe benefit costs of 34 civilian positions along with travel and administrative support costs for the 34 civilians and 56 military billets. The transfer will realign divisions and offices that provide coordination, current intelligence support, and management functions within the General Defense Intelligence Program (GDIP).	-1,390

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

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

- b) Transfer to the Naval Military Personnel Command, Budget Activity 9, to fund salary and fringe benefit costs of 2 civilian positions to realign non-management headquarters functions related to manpower authorization matters. -82
- c) Transfer to the Naval Civilian Personnel Command, Budget Activity 9, to fund salary and fringe benefits costs of 78 civilian positions along with travel and administrative support costs for the 78 civilian and 2 military billets. The transfer will eliminate functional fragmentation and establish a single point of accountability for civilian personnel and equal employment opportunity functions. -3,809
- d) Transfer to Civilian Training, Education and Development, Budget Activity 8, to fund salary and fringe benefits costs for 10 end strength. The transfer will eliminate functional fragmentation and establish a single point of accountability for civilian personnel and equal employment opportunity functions -448

4. Program Increases 1,720

A. One-Time FY 1987 Costs (816)

- 1) Naval Force Monitoring in JCS Command Post Exercises (CPX) in the Navy Command Center (NCC)-This increase will allow the NCC to take advantage of the naval force monitoring system capability already in existence (Naval Warfare Gaming System (NWGS) at CINCPACFLT, CINCUSNAVEUR, CINCLANTFLT, and the Naval War College) by installing a remote monitoring capability. Installation of the Naval War College Warfare Gaming System remote monitoring capability at the Navy Command Center (NCC) will increase the effectiveness training and readiness of senior officers in OPNAV and throughout the Navy, provide up-to-date status of forces information to Navy participants, permit NCC to provide real time U.S. Navy force data to JCS upon request, permit better exercise evaluation through replay capability, and increase Navy's exercise capability by taking advantage of the existing and proven Navy Warfare Gaming System. 410

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

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

- 2) Navy Command Center (NCC) Information System-
This increase provides funds to commence development of an automated information system for the NCC. NCC personnel are required to manually process large volumes of data in order to report required information to higher authorities and other agencies. The information reported involves highly important areas such as operational readiness, casualty reports and contingency plans for Naval forces. The increasing volume of data has made the process more cumbersome and less responsive. A state of the art micro-processor information management system is necessary to improve the NCC's ability to rapidly respond to the numerous queries it receives. 300
- 3) Increase provides for modular furniture and improvement of the office environment in the Material Division of the Office of Logistics to efficiently utilize available office space. 106
- B. Other Program Growth in FY 1987 (904)
 - 1) Provides personnel compensation for one clerical position for the newly established Navy Strategic Defense Research and Development Office within the Office of Research, Development, Test and Evaluation. 15
 - 2) Increase in civilian end strength due to the substitution of enlisted personnel in shore billets with civilians so that enlisted personnel can fill fleet requirements. 220
 - 3) Increase for additional personnel and support funds associated with a classified project. 190
 - 4) Navy Headquarters Programming/Budgeting System (NHP/BS)- This increase provides ADP and word processing support for the Program Resource Appraisal Division of the Office of Program Planning to allow access to the NHPBS. Access to the NHP/BS is necessary for the Division to improve response time to short fused tasks in the decision making process. 479

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

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

5. Program Decreases	-3,135
A. Annualization of FY 1986 Decreases	(-11)
1) Annualization of the reduction of one civilian position associated with the Commercial Activities Program.	-11
B. One Time FY 1986 Costs	(-1,207)
1) Decrease support for the inclusion of armor protected vestibules at both entrances of the Navy Command Center to protect high level officials in the event of a terrorist attack.	-167
2) Decrease for replenishment of office equipment stock in FY 1986.	-35
3) Decrease for the purchase of ADP equipment and software in FY 1986 associated with the establishment of the Navy Headquarters Programming/Budgeting System (NHP/BS).	-1,005
C. Other Program Decreases in FY 1987	(-1,917)
1) Decrease of 7 end strength in administrative support.	-94
2) Reduction in contractual support.	-36
3) Realignment to the Naval Security and Investigative Command of the responsibility to adjudicate personnel security clearances.	-654
4) Decrease in funds for the lease of office automation equipment, resulting from more economical buyout versus lease of equipment.	-1,133
6. FY 1987 President's Budget Request	\$38,943

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1985</u>			<u>FY 1986</u>			<u>FY 1987</u>		
	<u>TOTAL</u>			<u>TOTAL</u>			<u>TOTAL</u>		
	MIL W/YRS	CIV W/YRS	O&MN (\$000)	MIL W/YRS	CIV W/YRS	O&MN (\$000)	MIL W/YRS	CIV W/YRS	O&MN (\$000)
Chief of Naval Operations	33	2	368	35	2	341	35	2	221
Vice Chief of Naval Operations	15	4	243	15	5	250	15	5	269
Asst. Vice Chief of Naval Operations	7	6	654	10	6	566	10	7	586
Chief of Chaplains	25	6	159	25	6	150	25	6	166
Chief of Naval Reserve	13			13			12		
Naval Inspector General	30	17	681	35	27	1,009	35	27	1,014
Naval Intelligence	77	54	2,415	30	12	2,393	30	10	559
Navy Program Planning	58	46	2,585	55	51	3,915	55	51	2,944
Naval Medicine	45	17	496	50	18	515	50	18	762
Command and Control	99	52	3,063	110	51	2,797	109	52	2,526
Naval Warfare	105	37	1,498	112	37	1,485	111	40	1,435
Research, Development Test and Evaluation	58	31	1,391	62	33	1,389	62	35	1,413
Oceanography	11	10	392	11	14	620	11	14	622
Manpower	151	127	10,141	155	53	11,334	154	54	7,234
Submarine Warfare	60	19	821	60	21	906	60	22	929
Surface Warfare	94	27	1,066	97	27	1,087	96	28	1,010
Logistics	66	58	4,861	69	70	6,577	69	71	6,697
Air Warfare	105	26	1,019	111	33	1,327	111	34	1,235
Plans, Policy and Operations	197	46	2,464	205	47	2,152	200	48	3,040
Sub-Total	1,249	585	34,317	1,260	513	38,813	1,250	524	32,662
Printing Requirements			2,553			2,780			2,891
General Support Funds such as Other Purchased Services, Supplies and Equipment			3,367			3,518			3,390
TOTAL	1,249	585	40,237	1,260	513	45,111	1,250	524	38,943

Activity Group: Chief of Naval Operations Staff Offices (Cont'd)

IV. Personnel Summary. (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>1,263</u>	<u>1,254</u>	<u>1,244</u>
Officer	1,026	992	993
Enlisted	237	262	251
B. <u>Civilian</u>	<u>519</u>	<u>521</u>	<u>543</u>
USDH	519	521	543

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Navy Finance Activities
Budget Activity: 9 - Administration and Associated Activities
Claimant: Assistant for Administration to the Under Secretary of the Navy

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, and review accuracy of appropriation and cost accounting data.
- 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 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. Centrally plan, program, design and execute improvements to the Navy's financial management systems under the direction of the Comptroller of the Navy.

Activity Group: Navy Finance Activities (cont'd)

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; perform contract management; and conduct functional and economic analyses.

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.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Navy Finance Activities	<u>\$100,547</u>	<u>\$102,846</u>	<u>\$104,211</u>	<u>\$101,135</u>	<u>\$107,926</u>	<u>+6,791</u>
Total	<u>\$100,547</u>	<u>\$102,846</u>	<u>\$104,211</u>	<u>\$101,135</u>	<u>\$107,926</u>	<u>+6,791</u>

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate	\$101,135
2. Pricing Adjustments	1,865
A. Stock Fund	(9)
1) Non-Fuel	9
B. Industrial Fund Rates	(385)
C. Average Grade Reduction	(-193)
D. Annualization of Civilian Health Benefits	(-33)
E. Other Pricing Adjustments	(1,697)
3. Functional Program Transfers	900
A. Transfers In	(964)
1) Intra-appropriation	964
a) Transfer of 40 civilian positions from the Naval Military Personnel Command, Washington, DC to the Navy Finance Center, Cleveland Consolidated Data Center to perform consolidated pay and personnel ADP operations.	946
b) Transfer of one civilian position from the Naval Hospital, Newport, RI to the Navy Regional Finance Center, Great Lakes, IL to perform Authorization Accounting Activity functions.	18
B. Transfers Out	(-64)
1) Intra-appropriation	-64
a) Formerly reimbursable funds transferred to Budget Activity 9 (Base Operations Support) for direct payment to the General Services Administration for rents associated with commercially leased space.	-64
4. Program Increases	9,108
A. Annualization of FY 1986 Increases	(2,719)

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases

- 1) Navy Finance Center, Cleveland Operations - annualization of FY 1986 increased civilian positions. 750
- 2) GAO Review and Approval of Accounting Systems Project (GRASP) - annualization of FY 1986 increased civilian positions. 263
- 3) Personnel and Pay Systems Consolidated Computer Center Program - annualization of the following FY 1986 increases: (1) 42 civilian end strength (\$701 thousand) and (2) ADP equipment maintenance and operating costs associated with purchase of an IBM 3081 system (\$893 thousand). 1,594
- 4) Navy Comptroller Standard Systems Activity general management functions - annualization of FY 1986 increased civilian positions. 112

B. Other Program Growth in FY 1987 (6,389)

- 1) GAO Review and Approval of Accounting Systems Project (GRASP) will provide for the modernization and upgrade of Department of the Navy (DON) accounting systems, incorporate new accounting policies and procedures to achieve General Accounting Office (GAO) approval of DON accounting systems requirements. Major deliverables have been received under the current contractual effort with a draft DON Uniform Chart of Accounts (UCA), an implementation plan for its incorporation into developmental and operational systems, a property conceptual design, and a military personnel appropriation conceptual design. Future work includes development of functional descriptions, system specifications and ADP programming for application to DON accounting systems.

Activity Group: Navy Finance Activities (cont'd)

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

The net increase of \$2,256 thousand reflects the shift into systems analysis, specifications, design and implementation stage involving both in-house (44 end strength) and contractor assistance. These resources are vital to achieving the GRASP objectives which will result in uniformity of accounting among the various appropriations and funds, ability to satisfy financial information requirements at all levels of the DON as well as external reporting requirements, incorporation of the most appropriate contemporary accounting practices into DON financial systems, and systems that will meet GAO approval.

2,256

- 2) An increase of \$1,623 thousand is required for the Personnel and Pay Systems Consolidated Computer Center (PERSPAY) Program to support increased: (1) AFPE operating, maintenance and leased systems software costs related to the purchase of an IBM 3081 in FY 1987; and (2) contractual requirements for systems analyses, studies and management support related to follow-on procurement in FY 1990 when the GSA Delegation of Procurement Authority expires.

PERSPAY is the consolidation of the Navy Finance Center, Cleveland (NAVFINCEN) and Naval Military Personnel Command (NMPC) ADP facilities to synchronize associated personnel and pay systems for optimal effectiveness. This will provide the technological baseline for all the Navy's large scale personnel and pay systems through FY 1989 and result in the fully competitive acquisition of next generation ADPE as mandated by the General Services Administration in FY 1990.

1,623

- 3) Debt Collection and Salary Offset Program Compliance is required to implement the salary offset provisions of the Debt Collection Act of 1982 on a centrally managed basis within pay systems at the Navy Finance Center, Cleveland.

Activity Group: Navy Finance Activities (cont'd)

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

In particular, active duty systems and procedures will be impacted in order to bring central site pay computation logic in compliance with legislatively mandated salary offset standards.

The increase of \$1,184 thousand is required for contractual support to design and develop the debt collection module software and interfaces with each pay system (+\$1,033 thousand) and in-house effort (12 end strength and \$151 thousand) to provide systems support and administer the program. This program will result in improved out-of-service debt collections, such as credit bureau reporting, referral to commercial collection agencies, and interest charges.

1,184

- 4) The Consolidated Systems Evaluation (CSE) Program requires an increase of \$895 thousand for in-house (12 end strength) and contractor resources to perform detailed cyclical evaluations of financial management systems DON-wide (i.e., Navy and Marine Corps).

The capabilities provided by this program are dictated by DOD Directive 7045.16 and DOD Instruction 7220.9-M (Chapter 12 revised) which implements OMB Circular A-127. The CSE evaluations cover operating and developmental financial management systems (i.e., PPBS, accounting, and other financial systems). The purpose is to provide assurance that such systems and their components reasonably comply with a large body of relevant financial laws, regulations and requirements dictated by various DOD guidance. Seven main factors are addressed by each consolidated systems evaluation: accounting and financial requirements, internal controls, cash management, functional soundness, ADP soundness, meeting management/user information needs, and compliance with the five year plan (DON Strategic Financial Management Master Plan).

Activity Group: Navy Finance Activities (cont'd)

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

The requested resources are required to begin implementation of this program. They will be used to identify systems deficiencies, identify related corrective actions which need to be taken, and report the findings to DOD for inclusion in the DOD Federal Manager's Financial Integrity Act Report (Section 4) and use in support of budget submissions, Exhibit 43, as required by DOD Instruction 7110.10 and OMB circulars A-11 and A-127.

895

- 5) Standardization of Automated Systems for Industrial Funds is a new program to review the current Industrial Fund (IF) requirements and systems to determine the maximum Automated Financial System (AFS) standardization practical. The increase of \$199 thousand for 5 end strength and contractual support is required to consolidate IF AFS development by conducting a study to determine if one of the systems under development could be adopted for use by all or several of the other IF groups.

199

- 6) An increase of 15 civilian end strength and \$195 thousand at Navy Finance Center, Cleveland is due to the replacement of military enlisted personnel with civilians so that the military personnel performing military pay tasks may be made available to fulfill requirements of the 600 ship Navy.

195

- 7) An increase of one civilian end strength and \$37 thousand is required for financial information processing center operations in Norfolk, Virginia.

37

5. Program Decreases

-5,082

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases

A. Annualization of FY 1986 Decreases (-959)

- 1) Efficiency Review Savings - annualization of the FY 1986 decrease for savings projected to result from scheduled efficiency reviews. -713
- 2) Commercial Activities (CA) - \$27 thousand to annualize the FY 1986 decrease in commercial activities due to savings associated with conversion to contractor performance or in-house efficiencies resulting from CA studies under OMB circular A-76. -27
- 3) Leased ADP Equipment - \$219 thousand to annualize the FY 1986 decrease in leased ADPE equipment. -219

B. Other Program Decreases in FY 1987 (-4,123)

- 1) A decrease of \$2,435 thousand in the Personnel and Pay Consolidated Computer Center (PERSPAY) Program due to termination of PERSPAY supported maintenance of Naval Military Personnel Command (NMPC) ADPE, completion of ADPE site preparation at NMPC for processing classified material, and a decrease in ADPE lease cost due to the purchase of an IBM 3081 computer system 1 January 1986. -2,435
- 2) A decrease of \$674 thousand due to a revision in the implementation schedule and a realignment of associated support costs for the Navy Standard Civilian Payroll System Project (NAVSCIPS). -674
- 3) A decrease of \$603 thousand in the Integrated Disbursing and Accounting Financial Information Processing System due to decreased support requirements. -603
- 4) Uniform Microcomputer Disbursing System (UMDS) - Drawdown in contractual effort and equipment requirements. -411

C. FY 1987 President's Budget Request

\$197,926

Activity Group: Navy Finance Activities (cont'd)

III. Performance Criteria and Evaluation

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Inactive Military Pay:</u>			
- Retired/Annuitant Accounts Workload (000's)	411	419	428
- Naval Reserve Payment Workload (000's)	1,168	1,254	1,363
<u>Active Military Pay:</u>			
- Central Site Accounts Maintained Workload (000's)	582	596	611
- Field Accounts Maintained Workload (000's)	2	2	2
<u>Travel/Public Vouchers Processed</u> Workload (000's)	29	29	29
<u>Accounting Transactions</u>			
- Integrated Disbursing and Accounting Operations Workload (000's)	1,051	1,051	1,126
<u>Fiscal Transactions</u> Workload (000's)	1,209	1,260	1,315
<u>Civilian Payroll Actions</u> Workload (000's)	274	278	273

Activity Group: Navy Finance Activities (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>141</u>	<u>182</u>	<u>167</u>
Officer	39	42	42
Enlisted	102	140	125
B. <u>Civilian</u>	<u>1,940</u>	<u>2,015</u>	<u>2,132</u>
USDH	1,940	2,015	2,132

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Naval Audit Service

Budget Group: 9-Administration and Associated Activities

Claimant: Assistant for Administration to the Under Secretary of the Navy

I. Description of Operations Financed

The Naval Audit Service received its statutory authority through the Naval Security Act Amendments of 1949 and the Budget and Accounting Procedures of 1950. The mission of the Audit Service is to conduct internal audits within the Department of the Navy. Audits of Navy and Marine Corps activities, programs, systems, and functions are performed to reevaluate management efficiency and effectiveness; to assess the adequacy of internal controls over all funds, property, and other assets of the Department; and to ensure accountability for all funds, property, and assets.

Audits are classified into four broad categories:

- Multi-location: Includes audits providing coverage of a program, problem, subject area or function performed concurrently at several activities. Designed to achieve regional or service-wide assessment of performance trends and accomplishments.
- Activity (Field): Includes audits of one or more functions or activities performed at a single location.
- Special Purpose: Includes audits of commercial activities programs, unannounced disbursing audits, nonappropriated funds audits, and assists and request audits provided to various Navy commands and other government agencies.
- In-house directed: Includes the audit Emphasis Program of potential problem areas, follow-up of audit recommendations and research to evaluate potential topics for multi-location audits.

More than 700 major Navy and Marine Corps activities, 1300 small activities, 150 computerized systems, 500 commercial or industrial studies and numerous programs, problems and subject areas are audited each year. 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.

Activity Group: Naval Audit Service (con't)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1985</u>	<u>Amended Request</u>	<u>FY 1986 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Naval Audit Service	<u>\$25,022</u>	<u>\$26,346</u>	<u>\$26,331</u>	<u>\$25,794</u>	<u>\$26,453</u>	<u>\$659</u>
Total O&M,N	<u>\$25,022</u>	<u>\$26,346</u>	<u>\$26,331</u>	<u>\$25,794</u>	<u>\$26,453</u>	<u>\$659</u>

Activity Group: Naval Audit Service (con't)

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate		\$25,794
2. Pricing Adjustments		- 81
A. Average Grade Reduction	(-173)	
B. Annualization of Civilian Health Benefits	(-19)	
C. Other Pricing Adjustments	(111)	
3. Program Increases		740
A. Other Program Growth in FY 1987	(740)	
1) The FY 1987 program increase in salaries will enable the Naval Audit Service to achieve the 582 workyears scheduled for FY 1987. These workyears are required to implement the plan presented in Section III, Performance Criteria and Evaluation.	500	
2) Additional funding provides for the up-grade of the management information systems of the Audit Service; completes the purchase of microcomputers for use in field audits; and maintains and supplies the ADP equipment placed into service in FY 1986 and FY 1987. These costs include the purchase of additional supplies, maintenance contracts, cable requirements, and software to meet a variety of statistical and graphic requirements. The enhanced ADP capability will permit rapid transmission of audit reports and other data between headquarters and the four regions and will enhance the quality of audit and management reports.	179	
3) Funds provide for the printing of additional audit reports and updated Audit Program Guides used by auditors in the field to ensure the highest possible consistency and quality of audit reports.	61	
4. FY 1987 President's Budget Request		\$26,453

Activity Group: Naval Audit Service (cont'd)

III. Performance Criteria and Evaluation

The Table below shows the funds and total military and civilian workyears required by the Naval Audit Service Annual Audit Plan. Workyears reflect not only direct audit effort but also indirect support requirements.

Categories	FY 1985		FY 1986		FY 1987	
	Wys	(\$000)	Wys	(\$000)	Wys	(\$000)
<u>Multi-location</u>	111	4,880	132	5,871	132	5,976
<u>Activity (field)</u>						
-Periodic Phase & Continuous	303	12,872	255	10,617	264	10,842
-System Development	20	826	23	1,049	26	1,104
-Project Management	11	452	21	991	24	1,034
<u>Special Purpose</u>						
-Management Consulting	9	395	9	382	9	394
-Commercial Activities	32	1,535	49	2,288	49	2,329
-DOD & Navy Assist Audits, Request Audits, Unannounced Disbursing Audits, Appropriated Audits, & Non-appropriated Funds	83	3,368	85	3,535	85	3,682
<u>In house</u>	<u>18</u>	<u>694</u>	<u>27</u>	<u>1,061</u>	<u>27</u>	<u>1,092</u>
Total	567	\$25,022	601	\$25,794	616	\$26,453

Activity Group: Naval Audit Service (cont'd)

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>30</u>	<u>34</u>	<u>34</u>
Officer	30	34	34
B. <u>Civilian</u>	<u>544</u>	<u>593</u>	<u>593</u>
USDH	544	593	593

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Naval Data Automation Command
Budget Activity: 9 - Administration and Associated Activities
Claimant: Chief of Naval Operations (OP-098F)

I. 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 facilitate accomplishment of its missions, the NAVDAC staff is composed of the following directorates:

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.

Systems Software, Telecommunications and Standards Directorate - Provides control of ADP system software through the review and approval of requests for specific software and computer languages.

Computer Program Development Directorate - Manages development and implementation of policies, procedures and guidelines relative to applications software engineering and quality assurance, and provides technical guidance in application software and supporting technology areas to all Navy ADP activities.

Computer Systems Operations Directorate - Provides technical direction for computer systems operations Navy-wide and develops policies, plans, standards and procedures governing establishment, growth and management of the Navy's non-tactical data processing installations.

Plans, Resources, and Support Operations Directorate - Develops DON information systems concepts and objectives into time-phased resource requirements, and formulates major policy on all aspects of Navy information systems management.

Activity Group: Naval Data Automation Command (cont'd)

I. Description of Operations Financed. (cont'd)

Command Staff, Comptroller and Administration - Provides full range of managerial support for the 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 Secretary of Defense/OMB and Congress.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Naval Data Automation Command	\$7,192	\$7,386	\$7,344	\$7,178	\$7,438	260
Total, Naval Data Automation Command	\$7,192	\$7,386	\$7,344	\$7,178	\$7,438	260

8. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate	\$7,178
2. Pricing Adjustments	-57
A. Stock Fund	(2)
1) Non-Fuel	2
B. Average Grade Reduction	(-92)
C. Other Pricing Adjustments	(33)
3. Program Increases	494
A. One-Time FY 1987 Costs	(333)
1) Increase to procure systems furniture to efficiently utilize limited office space.	333
B. Other Program Growth in FY 1987	(161)
1) Increase provides for a full year prototype lease of an office automation system. A lease has been determined to be more cost effective since the system is a prototype.	126
2) Increased cost for maintenance of additional equipment purchased in FY 1986.	35

Activity Group: Naval Data Automation Command (cont'd)

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

4. Program Decreases

-177

A. Other Program Decreases in FY 1987

(-177)

- 1) Decrease associated with savings projected to result from scheduled efficiency reviews -128
- 2) Reduction of two computer specialists from the Systems Evaluation Policy and Acquisition directorate. -49

5. FY 1987 President's Budget Request

\$7,438

III. Performance Criteria.

	<u>FY 1985</u>			<u>FY 1986</u>			<u>FY 1987</u>		
	<u>W/Y</u>			<u>W/Y</u>			<u>W/Y</u>		
	<u>MIL</u>	<u>CIV</u>	<u>\$</u>	<u>MIL</u>	<u>CIV</u>	<u>\$</u>	<u>MIL</u>	<u>CIV</u>	<u>\$</u>
Systems Evaluation, Policy	4	31	1,798	4	32	1,579	5	30	1,619
Systems Software, Teleprocessing and Standards	3	20	1,151	3	20	1,005	4	19	1,014
Computer Program Development	2	14	863	3	15	718	3	13	721
Computer Systems Operations	7	26	1,151	5	26	1,292	5	26	1,386
Plans, Resources and Support Operations	7	33	1,438	6	32	1,579	6	32	1,684
Administration	16	20	791	22	21	1,005	20	21	1,014
Automatic Data Processing Selection Office									
	<u>39</u>	<u>144</u>	<u>7,192</u>	<u>43</u>	<u>146</u>	<u>7,178</u>	<u>43</u>	<u>141</u>	<u>7,438</u>

Activity Group: Naval Data Automation Command (Cont'd)

IV. Personnel Summary. (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>42</u>	<u>43</u>	<u>43</u>
Officer	34	38	38
Enlisted	8	5	5
B. <u>Civilian</u>	<u>143</u>	<u>149</u>	<u>140</u>
USDH	143	149	140

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Public Affairs
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

Public Affairs is a command function which includes all responsibility for contracts with the public and the effect of these contracts 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 to foster 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 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 of festivities, and other materials required to promote and enhance overseas community relations.

Activity Group: Public Affairs (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1985	Budget Request	FY 1986 Appro- priation	Current Estimate	FY 1987 Budget Request	Change
Public Affairs	<u>2,315</u>	<u>2,416</u>	<u>2,462</u>	<u>2,658</u>	<u>2,666</u>	<u>8</u>
Total	2,315	2,416	2,462	2,658	2,666	8

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate		2,658
2. Pricing Adjustments		52
A. Stock Fund	(9)	
1) Non-Fuel	9	
B. Industrial Fund Rates	(1)	
C. Annualization of Civilian Health Benefits	(-1)	
D. Other Pricing Adjustments	(43)	
3. Other Increases		167
A. Other Program Growth in FY 1987	(167)	
1) Increase in civilian end strength due to the substitution of enlisted personnel in shore billets with civilians so that enlisted personnel can fill fleet requirements.	81	
2) Increase for equipment maintenance contracts to cover new equipment.	8	
3) Funds required to purchase new office equipment and furniture to replace items that are beyond economical repair	18	
4) An increase to revise and print additional copies of the publication "Weapons Systems of the U.S. Navy."	8	
5) Increase to provide speaker training for Flag Officers and selected senior officer; coordinate and schedule an increasing number of speaking engagements; and provide research and background on current policy statements for a greatly increasing number of speakers.	52	
4. Program Decreases		-211
A. One-time FY 1986 Costs	(-209)	
1) Decrease support for the International Naval Review/Operation SAIL 86.	-209	

Activity Group: Public Affairs (cont'd)

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

- B Other Program Decreases in FY 1987 (-2)
 1) Decrease associated with the completion of
 printing copies of "Understanding Soviet Naval
 Developments." -2

3. FY 1987 President's Budget Request 2,666

III. Performance Criteria

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Requests for Information	873,299	874,905	876,205
Navy Releases	76,058	77,474	77,974
Home Town News Releases	1,589,245	1,629,760	1,759,760
Community Relations Events/Embarkations	10,595	11,643	11,728
Magazines Published and Distributed	403,275	428,275	403,275

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>147</u>	<u>136</u>	<u>131</u>
Officer	63	60	60
Enlisted	84	76	71
B. <u>Civilian</u>	<u>55</u>	<u>58</u>	<u>62</u>
USDH	55	58	62

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: INSURV, Legal and Administrative Activities
Budget Activity: 9 - 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 that are considered to be worn beyond economical repair or, because of obsolescence, to be beyond economical repair and modernization.

The NAVSAFECEN promotes and monitors safety to reduce the incidence of accidents. Safety programs fall into four major categories: aviation safety, submarine safety, surface ship safety, and occupational safety and health. The Safety Center administers a reporting system for collection, analysis, evaluation and publication of accident data; maintains a repository for accident reports; exchanges ideas and information on safety with Navy commands and other government and private agencies to help identify problem areas and correct deficiencies; produces, reviews and edits material for technical and other publications; conducts safety surveys and accident investigations to gather information which is used to recommend policy changes or formulation of new policy; and assists in development and administration of Navy-wide accident prevention programs.

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. The center is 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.

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

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 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. Costs include travel, office supplies and equipment, and salaries of the civilian professional and clerical staff.

NAVLEGSVCOFF and detachments provide legal services and counsel in a given geographical area. Services include assigning judge advocates for any command legal matter including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. Operating costs of the 22 NAVLEGSVCOFFS and 18 detachments are primarily civilian 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 civilian 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1986			FY 1987	
		Budget	Appro-	Current	Budget	
	<u>FY 1985</u>	<u>Request</u>	<u>priation</u>	<u>Estimate</u>	<u>Request</u>	<u>Change</u>
Board of Inspection						
and Survey	2,468	2,637	2,652	2,491	2,574	83
Naval Safety Center	6,130	6,618	6,718	6,675	7,638	963
Naval Historical Center	1,991	1,826	1,882	2,132	1,892	-240
Historical Ships	2,743	1,122	1,136	1,854	1,333	-521
OPNAV Support Activity	19,914	20,329	20,616	20,501	19,146	-1,355
Naval Legal Service						
Offices	5,939	6,545	5,941	5,909	6,295	386
Judge Advocate						
General - Field	<u>2,333</u>	<u>2,812</u>	<u>2,751</u>	<u>2,689</u>	<u>3,259</u>	<u>570</u>
Total	41,518	41,889	41,756	42,251	42,137	-114

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate	42,251
2. Pricing Adjustments	1,056
A. Civilian Personnel Compensation (Direct)	(11)
1) Foreign National Direct Hire Pay Adjustment	11
B. Stock Fund	(17)
1) Non-Fuel	17
C. Industrial Fund Rates	(697)
D. Foreign Currency	(112)
E. Foreign National Indirect Hire	(14)
F. Average Grade Reduction	(-129)
G. Annualization of Civilian Health Benefits	(-27)
H. Other Pricing Adjustments	(361)
3. Functional Program Transfers	-817
A. Transfers In	(54)
1) Intra-Appropriation	
a) Transfer from the Naval Facilities Engineering Command, Budget Activity 7, to fund personnel costs for a claims adjudicator at the Navy Legal Service Office, Pensacola, Florida	19
b) Transfer from the Navy Manpower Engineering Center, Budget Activity 9, to fund personnel costs associated with the integration of the manpower requirements process results into the PPBS process	35
B. Transfers Out	(-871)
1) Intra-Appropriation	
a) Transfer to the Naval Military Personnel Command, Budget Activity 9, to fund personnel costs to realign non-management headquarters functions related to manpower authorization matters.	-295
b) Transfer to the Naval Civilian Personnel Command, Budget Activity 9, to fund personnel and support costs associated with the elimination of functional fragmentation and establishment of a single point of accountability for civilian personnel and equal employment opportunity functions.	-545
c) Transfer to the Naval Supply Systems Command, Budget Activity 7, funds for the computation of Fuel War Reserve requirements.	-30

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

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

4. Program Increases 2,635

A. One-Time FY 1987 Costs (262)

- 1) Funds to purchase 50 desk top computers for the OPNAV Support Activity to aid in such areas as tracking of requirements, displaying funding profiles, maintaining milestones, analyzing and interpreting data, and presenting findings in an automated format. 95
- 2) Additional resources will continue the phased improvement and expansion of data processing equipment required at the Naval Safety Center to keep pace with the demands for information. 118
- 3) Increase allows for support of small dock facilities that will provide safe moorings for the USS CONSTITUTION's whale boats and gig. 49

B. Other Program Growth in FY 1987 (2,373)

- 1) Increase in civilian end strength is due to the substitution of enlisted personnel in shore billets with civilians so that enlisted personnel can fill fleet requirements. 335
- 2) Increase provides personnel compensation costs to fulfill the Navy's role as DOD's executive agent for the Computerized Adaptive Testing Program which is a DOD/Joint Service project for improving the selection and job classification process of recruits. 108
- 3) Increase provides for personnel compensation support to perform electronic warfare management functions in the office of Naval Warfare. 84
- 4) This increase provides for personnel compensation support to perform new afloat logistics functions assigned to the Office of Logistics which will provide a central point of contact for afloat logistics matters. 21
- 5) Increased personnel compensation cost in the Office of Naval Intelligence to meet the increase in workload brought about by the inclusion of unclassified technical data in the security review process. 45
- 6) Increase in general printing requirements at the OPNAV Support Activity. 74

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

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

- 7) This increase provides support associated with the need for more manpower and technical expertise associated with the Aviation Board of Inspection and Survey. 25
- 8) Additional funds required for the Flight Deck Safety Program designed to prevent mishaps and injuries of personnel who work in the extremely high risk environment of the flight deck. It also funds the Pilot and Aircrew Safety Program intended to reduce aircraft mishaps through pilot judgement and aeronautical decision making training; stress and fatigue management training; and aircrew coordination and communication training. 391
- 9) This increase provides for additional personnel support to perform submarine safety surveys, trend analysis work, and mishap detection to permit the Submarine Directorate to expand its safety efforts into areas which meet both the Naval Safety Center and current fleet interests and goals. 46
- 10) Increased personnel and support costs for the performance of additional surface ship safety surveys plus adequate mishap review and analyses to allow the Surface Ship Safety Directorate to function effectively in meeting hazard awareness training goals, investigating mishaps, and making safety recommendations. 225
- 11) Navy Shore Facilities Safe Operation Programs- Increase provides for both civilian and contract personnel support along with general funds for occupational health and safety, off-duty Navy personnel safety, ordnance storage and handling, and fire hazard detection. 171
- 12) Funds provide additional support for the Naval Safety Center's participation in aviation and surface ship weapons system design. 123
- 13) Increase provides for maintenance agreements for newly purchased office automation equipment. 168
- 14) Increase resulting from contracting out certain enlisted personnel functions at shore activities. 40

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

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

15) Increased hazardous-substance tort claims litigation support. Extraordinary increase in asbestos and other hazardous-substance claims requires increased training, equipment maintenance, supplies, and contract support resources to develop a claims/litigation support system in order to administer these claims and support Justice and DOD's efforts. The Attorney General and Director, Office of Management and Budget have directed the Navy to support asbestos litigation on a priority basis in view of the enormous potential liability of the U.S.	484
16) Increased funds support the cost of relocating the Navy-Marine Corps Appellate Review activity and Navy-Marine Corps Trial Judiciary activity while Washington Navy Yard spaces are being renovated. Funds also provide for furniture to accommodate new spaces.	33
5. Program Decreases	-2,988
A. One-Time FY 1986 Costs	(-260)
1) Completion of the site preparation for the USS NAUTILUS Museum.	-260
B. Other Program Decreases in FY 1987	(-2,728)
1) Decreased materials and supplies required in support of the USS NAUTILUS Museum.	-4
2) Decreased support associated with extraordinary repairs to the USS CONSTITUTION.	-380
3) Decreased support for the Navy Memorial Museum.	-203
4) Savings projected to result from efficiency reviews.	-31
5) Decreased support for the leased automation equipment resulting from more economical buy-out versus lease of equipment.	-213
6) Decreased ADP support for OPNAV Support Activity.	-1,477
7) Decrease in personnel compensation for administrative support	-306
8) Reduction reflects the more effective use of existing equipment through improved technology at the Navy Legal Services	-59
9) Reduced travel for Navy Legal Services relative to training, inspection of satellite offices, and foreign criminal jurisdiction cases.	-55
6. FY 1987 President's Budget Request	42,137

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

II. Performance Criteria FY 1985 FY 1986 FY 1987

Naval Legal Service Command

Number of General Courts-Martial to Convening Authority	550	550	600
Number of Special Courts-Martial to Convening Authority	7,100	7,200	7,100
Number of Summary Courts-Martial	4,500	4,500	4,000
Number of JAG Manual Investigations	7,500	7,600	7,800
Number of Personnel Claims Completed	42,000	42,000	44,000
Number of Admiralty Claims Completed	500	550	600
Number of Other Claims Completed	10,000	10,500	11,000
Number of Article 32 Investigations Completed	700	750	800
Number of Administrative Boards Completed	5,500	6,000	6,200
Number of Cases Reviewed in Physical Evaluation Boards	6,500	6,750	7,000
Number of Personnel Represented in Foreign Criminal Jurisdiction Cases	2,200	2,400	2,000
Number of Legal Assistance Clients Seen	170,000	190,000	220,000

Board of Inspection & Survey

	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
	<u>Unit</u>	<u>\$000</u>	<u>Unit</u>	<u>\$000</u>	<u>Unit</u>	<u>\$000</u>
Number of Trips/Ship Inspections	185	1,168	192	1,281	182	1,219
Number of Trips	218	203	103	124	179	215
Other Administrative Support		<u>1,097</u>		<u>1,086</u>		<u>1,140</u>
		\$2,468		\$2,491		\$2,574

Historical Ships

	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
	<u>MIL</u>	<u>\$000</u>	<u>MIL</u>	<u>\$000</u>	<u>MIL</u>	<u>\$000</u>
	<u>E/S</u>		<u>E/S</u>		<u>E/S</u>	
JSS CONSTITUTION	46	929	50	1,230	50	948
JSS NAUTILUS	<u>22</u>	<u>1,814</u>	<u>25</u>	<u>624</u>	<u>26</u>	<u>385</u>
	68	\$2,743	75	\$1,854	76	\$1,333

OPNAVSUPPORT Activity

The OPNAV Support Activity was established 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.

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

III. Performance Criteria (cont'd)

<u>Naval Historical Center</u>	<u>FY 1985</u> <u>(\$000)</u>	<u>FY 1986</u> <u>(\$000)</u>	<u>FY 1987</u> <u>(\$000)</u>
Navy Memorial Museum	343	589	390
Navy Departmental Library	308	305	297
Operational Archival Branch	409	394	384
Curator Branch	306	268	261
Historical Research	322	268	293
Ships History Branch	303	308	267
TOTAL	\$1,991	\$2,132	\$1,892

Naval Safety Center

AVIATION SAFETY

Number of Aircraft Mishap Investigations	42	40	48
Number of Systems Safety Program Presentations	140	160	154
Number of Personnel in Attendance for Maintenance & Malpractice Presentations	12,629	18,000	18,000
Number of Aviation Safety Surveys*	99	70	98
Number of Safety Work Center Presentations	-	120	120
Number of Safety Work Center Kits Issued	-	20,000	20,000
Number of System Safety Presentations	-	-	6
Number of System Safety Working Groups	14	-	20
Number of System Safety Surveys	-	-	4
Number of System Safety Lessons Learned Documentation	5	-	4

(*Includes surveys out of CONUS)

SUBMARINE SAFETY

Number of Submarine/Diving/Salvage Safety Surveys	174	190	210
Number of Procedural Recommendations for Hazardous Material Safety Studies	16	30	30
Instances of Safety Awareness Published Documentation	50	40	209
Number of Safety Presentation Briefs	54	20	25
Number of Safety Work Center Presentations	-	120	120
Number of Safety Work Center Kits Issued	-	4,500	4,500
Number of Training Programs/Syllabi reviewed, developed or reviewed	51	-	85
Number of Submarine and Diving Reports processed and recorded	99,746	100,000	105,000
Number of Hawkits Developed/Revised to Video Format	4	-	6
Number of System Safety Presentations	9	-	4
Number of System Safety Working Groups	4	-	6
Number of System Safety Surveys	3	2	2
Number of System Safety Lessons Learned Documentation	44	-	2

Activity Group: INSURV, Legal and Administrative Activities (ccnt'd)

III. Performance Criteria (cont'd)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
SURFACE SHIP SAFETY			
Number of Ship Safety Surveys	124	120	140
Number of Personnel Attending Safety Workshops	2,741	3,000	3,600
Number of Published Articles/Recommendations concerning Safety Awareness Reviews	270	310	310
Number of Safety Work Center Presentations	-	100	100
Number of Safety Work Center Kits Issued	-	40,000	40,000
Number of System Safety Working Groups	-	-	6
Number of System Safety Surveys	-	-	2
Number of System Safety Lessons Learned Documentation	4	-	2
OCCUPATIONAL SAFETY HEALTH SUPPORT			
Number of Shore Safety Assists Visits	52	35	42
Number of Motor Vehicle Safety Instructors Trained	271	245	295
Number of Military/Civilian Personnel Attending Safety Presentations	4,884	3,000	3,200
Number of Safety Work Center Presentations	-	35	35
Number of Safety Work Center Kits Issued	-	15,500	15,500
Number of System Safety Presentations	-	-	2
Number of System Safety Working Groups	-	-	4
Number of System Safety Surveys	-	-	1
Number of System Safety Lessons Learned Documentation	2	-	1
JUDGE ADVOCATE GENERAL, FIELD			
A. Navy-Marine Corps Appellate Review Activity Court Military Review Cases			
Appellate Defense Cases	4,938	5,184	5,444
Appellate Government Cases	6,168	6,516	6,815
	5,044	5,296	5,561
B. Navy-Marine Corps Trial Judiciary Court-Martial Trial Totals			
	7,822	7,901	8,059
C. U.S. Sending State Office for Italy Criminal Jurisdiction Cases			
Claims Cases	331	330	330
Labor (Lawsuits against U.S.)	1,351	1,400	1,400
Translations/Responses	897	900	900
	1,154	1,160	1,160
D. Naval Civil Law Support Activity International Law Advice & Decisions			
Admiralty Claims	27,445	27,563	27,807
Civil Affairs Legal Advice Cases	350	416	490
Administrative Law Decisions	15,924	16,721	17,557
Claims Cases	8,107	8,220	8,460
Litigation Cases	10,118	10,186	10,273
	271	298	327

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>1,327</u>	<u>1,310</u>	<u>1,345</u>
Officer	865	831	861
Enlisted	462	479	484
B. <u>Civilian</u>	<u>768</u>	<u>811</u>	<u>856</u>
USDH	729	769	814
FNDH	32	35	35
FNIH	7	7	7

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Manpower Management Headquarters
Budget Activity: 9 - Administration and Associated Activities
Claimant: Chief of Naval Personnel

1. Description of Operations Financed. This activity group provides resources in support of the Naval Civilian Personnel Command (NCPC) Headquarters. NCPC Headquarters is responsible for implementing Civilian Personnel and Equal Employment Opportunity Programs based on the Chief of Naval Operations (CNO) and Secretary of the Navy (SECNAV) established policy; executing SECNAV and CNO Civilian Personnel and Equal Employment Opportunity authorities as delegated by CNO; assisting Navy Commands and activities in Civilian Personnel and Equal Employment Opportunity Programs functions; 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 Regions in the performance of their missions. This activity group provides for the following programs and functions:

A. Equal Employment Opportunity (EEO) Program - Develops and manages a comprehensive EEO Program for Navy, 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's 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. Management Information Systems - The Navy Civilian Personnel Data System (NCPDS) Project Management Office at Headquarters is responsible for managing the implementation of NCPDS throughout DON to support civilian personnel and EEO policy as well as providing management and overall personnel program direction to the NCPDS Center at Randolph Air Force Base, San Antonio, TX.

Activity Group: Manpower Management Headquarters (cont'd)

F. 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. Serves as command civilian personnel officer for the Commander-in-Chief, U.S. Naval Forces, Europe with responsibility for subordinate personnel offices.

G. Other Functions - Other functions performed are Command Inspector, Administration, Legal Counsel and Financial Management.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appro- Estimate	Current Estimate	Budget Request	Change
Total, Naval Civilian Personnel Command Headquarters	3,922	3,848	3,940	4,416	8,753	+4,337

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate	\$4,416
2. Pricing Adjustments	25
A. Stock Fund	(2)
1) Non-Fuel	2
B. Industrial Fund Rates	(29)
C. Average Grade Reduction	(-14)
D. Annualization of Civilian Health Benefits	(-11)
E. Other Pricing Adjustments	(19)
3. Functional Program Transfers	4,314
A. Transfers In	(4,355)
1) Intra-Appropriation	4,355

Activity Group: Manpower Management Headquarters (cont'd)

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

- a) The transfer of 94 civilian personnel policy functions from Chief of Naval Operations Staff Offices and INSURV, Legal and Administrative Activities to provide a single point of accountability for the Civilian Personnel (CIVPERS)/ Equal Employment Opportunity (EEO) functions within Navy (94 E/S, 94 W/Y). (4,355)

B. Transfers Out (-41)

1) Intra-Appropriation -41

- a) Formerly reimbursable funds transferred to Budget Activity 9, Base Operations Support, for direct payments to the General Services Administration for the rent associated with commercially leased space. (-41)

4. Program Increases 20

A. Other Program Growth in FY 1987 (20)

- 1) Increase in supplies is required to support additional civilian personnel authorized in FY 1986. 20

5. Program Decreases -22

A. Other Program Decreases in FY 1987 (-22)

- 1) Reduction due to conversion of word processing equipment from rental to purchase. -22

6. FY 1987 President's Budget Request \$8,753

Activity Group: Manpower Management Headquarters (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Equal Employment Opportunity (EEO)</u>			
Activity Inquiries	2,400	2,400	2,400
Congressional Inquiries	360	360	360
Examiner/Investigator			
Cases Reviewed	864	864	864
EEO Exhibit Programs	15	15	15
EEO Reports Prepared	50	50	50
Oversight for Major Policy Development	-	25	25
EEO Program Liaison with National			
Organizations	-	10	10
DON Report Preparation	-	7	7
Oversight for Civilian Exhibition			
Program	-	12	12
<u>Inspector General</u>			
Command Inspections/Internal Reviews	6	6	6
Follow-up Actions	125	125	125
Coordination/Tracking Navy IG/GAO			
Surveys	-	200	200
<u>Labor and Employee Relations</u>			
Policy Document Insurance	-	8	8
Merit Systems Protection Board			
(MSPB) Cases Monitored and			
Reviewed	450	475	625
Unfair Labor Practice Cases			
Tracked	630	1,633	1,633
Bargaining Unit Contracts			
Monitored	610	615	615
Beneficial Suggestion Program			
Cases Forwarded to Non-DOD			
Agencies	60	70	125
Cases Referred to Navy for			
Processing from Non-DOD			
Agencies	30	35	35
Number of Honorary Award			
Recommendations Received			
and Processed	120	130	130

Activity Group: Manpower Management Headquarters (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Information and Guidance Issuances	-	200	200
Pre-Negotiation Contract Review	-	168	168
Efficiency Review Program Guidances Issuances	-	16	16
<u>Personnel Management Evaluation (PME)</u>			
PME Field Reports Reviewed	30	30	30
Policy Implementation Reviews	5	80	80
<u>Employment and Classification</u>			
Standard Classification Studies	5	5	5
Job Grading Appeals	50	150	150
Pay Studies Cases Reviewed	4	4	4
Activity Inquiries	1,000	1,000	1,000
Congressional Inquiries	80	110	110
Office of Personnel Management (OPM) Tasked Consistency Reviews	30	42	42
Augmentation Reviews (On-Site)	3	3	3
Classification Management Review Inspections	17	17	17
Classification Courses Developed	5	5	5
SHORSTAMPS Document Review	-	35	35
Review and Oversight of Classification Standards	-	27	27
<u>Financial Management</u>			
Fiscal Reports	24	24	24
Funding Documents Issued	875	875	875
Financial Records Maintained	1,320	1,320	1,320
Budget Exhibits/Submissions	78	78	78
Internal Control Reviews	2	2	2
POM Issue Coordination	-	20	20
<u>Administration</u>			
Directives Issued/Updated	30	30	30
Original/Revised Text Pages Generated by Word Processing Equipment	34,337	70,000	70,000

Activity Group: Manpower Management Headquarters (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Management and Information Systems</u>			
Update to Navy Civilian Personnel Data System (NCPDS) Data Base	120	120	120
Update to Life Cycle Management Documentation - (Transactions/Changes)	104	104	104
Reviews of NCPDS Information Processes/System Requirements	60	310	310
Tasking Statements and Contractor Work Output Evaluations	72	72	72
Updates to User Training and Documentation Course Manuals	48	48	48
Number of Taskings/Work Statements Prepared for Contract Support	12	12	12
<u>Staffing</u>			
Policy Issuance Development	-	15	15
Centralized Program Recruitment (Interviews/Referral Actions)			
Civilian Personnel Director	2,000	2,000	2,000
Deputy Equal Employment Opportunity (EEO) Offices	1,300	1,300	1,300
Civilian Personnel/EEO Interns	4,050	4,050	4,050
Overseas Bi-weekly Vacancy Listings prepared	13	-	-
Employment Inquiries	650	-	-
Processing Kits Prepared	150	-	-
Exercise of Approval Authority	-	28	28
Response to DOD Requests	-	50	50
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	5,600	5,600
180-day Waivers on Employment for Retired Military Personnel - Case Determinations	20	20	20
Congressional Correspondence Inquiries/Responses	312	342	342

Activity Group: Manpower Management Headquarters (cont'd)

III. Performance Criteria (cont'd). FY 1985 FY 1986 FY 1987

Legal

Garnishment Cases	-	300	300
Review of Defense Related Employment Forms (DD 1787's)	-	110	110
Review of Statements of Financial Interest (DD 1555)	-	11	11
EEOC Administration Actions	-	185	185
FLRA Actions	-	27	27
Assigned Cases in Court Litigation	-	50	50
Review of Legislative Proposals	-	25	25
Review of Civilian Personnel Instructions (CPI) or Guidance/Advice Memorandums (GAMS)	-	30	30
Legal Assistance Activities/Occurrences	-	2,600	2,600

Work Force Information

Major Statistical Information Reports	-	18	18
Ad Hoc Data Reports Produced	-	900	900
Data Processing Requests Submitted and Monitored	-	350	350
Civilian MPT, RD&S Projects Administered	-	9	9

Policy

Organizational Goal Setting/Work Planning Actions	-	50	50
DON Representation/Intergovernmental Committees	-	16	16
Development of Program Instructions for DON and CIVPERS/EEO	-	50	50
Review of Legislative Change Proposals	-	100	100

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u> No Military Personnel are in this group.			
B. <u>Civilian</u>	<u>162</u>	<u>92</u>	<u>186</u>
USDH	162	92	186

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Naval Military Personnel Command
Budget Activity: 9 - Administration and Associated Activities
Claimant: Chief of Naval Personnel

I. Description of Operations Financed. This activity group provides resources in support of 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 a detention center and absentee 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 the Naval Military Personnel Command (COMNAVMILPERSCOM):

A. The Management Information System (MIS) 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. Distribution systems provide processing and management information support to the officer and enlisted distribution divisions.

B. The Data Resource Management (DRM) 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 COMNAVMILPERSCOM. 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 performance appraisal. NACMIS is comprised of three major portions: Naval headquarters systems; NACMIS I, which currently

Activity Group: Naval Military Personnel Command (cont'd)

supports Civilian Personnel Offices CPOs; and Navy Civilian Personnel Data System (NCPDS) which will replace NACMIS I and encompass all headquarters and field systems.

E. 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, policy execution and personnel management/distribution. DSS provides support for planning and budgeting of critical manpower requirements of such programs as Selective Re-enlistment Bonus (SRB), Career Re-enlistment Objectives (CREO), Class "A" School Plans and Military Personnel, Navy (MPN) budget models. The Navy Manpower Planning System (NAMPS) 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 Data 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) 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) provides Personnel Support Activities and 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 Transportation 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/Naval Enlisted Occupational Classification System (NEOCS) Board.

Activity Group: Naval Military Personnel Command (cont'd)

J. The Computerized Adaptive Testing (CAT) is a Department of Defense (DOD) Five-Service Selection and Classification Testing Program for non-prior service applicants to be implemented as replacement for the paper/pencil Armed Services Vocational Aptitude Battery (ASVAB) test. CAT is designed to improve the selection and job classification process of recruits for the Navy, Army, Air Force, Marine Corps and Coast Guard. CAT measures the applicant's aptitude/mental group levels more precisely, improves accession test security and will reduce testing costs. Navy is designated the executive agent for implementation and operation for the CAT Program.

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

L. The Submarine/Underwater Demolition/Diver/Explosive Ordnance Disposal Teams 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.

M. The Manpower Authorization Division manages military manpower allocations at the unit level by developing and maintaining military manpower authorization documents. Maintains balance between programmed manpower resources reflected in the Five Year Defense Plan (FYDP) and billets/positions contained in unit level manpower documentation. Approves deviations from manpower, personnel and training (MPT) policy and from FYDP/billet balance in processing manpower change requests. Ensures consistency with current policies and initiates final action on manpower authorization requests.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987</u> <u>Budget Request</u>	<u>Change</u>
Total, Naval Military Personnel Command	94,667	117,386	106,364	102,055	111,217	9,162

Activity Group: Naval Military Personnel Command (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate	\$102,055
2. Pricing Adjustments	2,984
A. Stock Fund	(20)
1) Non-Fuel	20
B. Industrial Fund Rates	(372)
C. Average Grade Reduction	(-93)
D. Annualization of Civilian Health Benefits	(-8)
E. Other Pricing Adjustments	(2,693)
3. Functional Program Transfers	-755
A. Transfers-In	(377)
1) Intra-Appropriation	377
a) <u>Manpower Authorization Branch -</u> Functional transfer of 14 civilian end strength from CNO Staff Offices and INSURV, Legal and Administrative Activities in support of military manpower authoriza- tions.	(377)
B. Transfers Out	(-1,132)
1) Intra-Appropriation	-1,132
a) <u>Consolidated Data Center (CDC)</u> Operations Staff - Functional transfer of 40 civilian end strength to the Navy Finance Center, Budget Activity 9, in support of the CDC.	(-946)
b) <u>Standard Level User Charge (SLUC)</u> Funds to rent commercially leased space realigned to the Navy's (SLUC) Program for reimbursement to the General Services Adminis- tration (GSA) Federal Building Fund.	(-186)

Activity Group: Naval Military Personnel Command (cont'd)

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

4. Program Increases \$14,219

A. Annualization of FY 1986 Increases (482)

- 1) Increase supports full workyear costs for civilian end strength approved in FY 1986 to support the automatic data processing programs of Source Data System (SDS) and Data Resource Management (DRM) and additional civilian end strength received under the civilian substitution program which began in FY 1986. These end strength support various administrative support functions throughout the Naval Military Personnel Command. 482

B. Other Program Growth in FY 1987 (13,737)

- 1) Management Information System (MIS) -
The MIS organization includes Management Information Systems; Management Support and Plans; Policy and Architecture Divisions that plan, manage, develop and maintain the Manpower and Personnel and Training Information Systems (MAPTIS). MIS collects, maintains and reports factual data about manpower and personnel and supports the distribution of military personnel to all shore and fleet activities.
 - a) Increased funding is required for the Naval Military Personnel Command Configuration Program. The expanded automatic data processing (ADP) management support functions include customer liaison/assistance; quality and performance management; life cycle management; software quality management; independent testing and validation of new and converted Automated Information Systems (AISs); quality assurance/change control; ADP security and implementation of the Internal Controls Management and Technical Reference System. Additional

Activity Group: Naval Military Personnel Command (cont'd)

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

funding is required for contractor support to assist in the development and implementation of the Navy-wide Manpower, Personnel and Training Information Resources Management Program. This Program provides for the management of all types of information used in support of manpower, personnel and training functions in the Navy. Other increases provide for increased use of existing Naval Telecommunications Command (NAVTELCOM) time sharing costs for the Defense Data Network (DDN); additional graphic system supplies; contractor support due to lack of expertise from in-house personnel and costs of competitive contracts to support Information Resources Management and communications studies in support of office automation.

1,044

- b) The Core Software Systems Division has been tasked with overseeing procurement of all micro, mini and mainframe computers under the cognizance of the Chief of Naval Personnel. The creation of a Technical Assessment and Support Center within the Core Software Systems Division is an efficient method to accomplish the task. This center will evaluate requirements for computers, provide recommendations of hardware/software and support to the hardware once it is installed. The center is expected to eliminate the acquisition of all noncompatible computers and replace those in existence with computers that are compatible and able to tie into a local area network. The center will consolidate technical design and support to the user of distributed systems. Increased funding is required to purchase a secure local area network, communications processor, printing system and microcomputer systems. The equipment is required to meet additional computer data telecommunication lines in order to

Activity Group: Naval Military Personnel Command (cont'd)

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

provide sufficient capacity to handle data transfer requirements of the Naval Military Personnel Command (NAVMILPERSCOM) and other Chief of Naval Personnel activities. The increase will also fund additional software requirements, supplies to support the new printing system and additional travel requirements between Washington, DC and other commands to coordinate planning telecommunication initiatives.

751

- 2) Distribution Systems - The distribution system programs provide order processing support and automated management information support to the Distribution Department. The goal of the Distribution Department is to improve the automated systems which support the distribution process and to coordinate the planning, budgeting, design, development, implementation and evaluation of new automatic data processing support systems. Four major projects have been initiated and are being developed under Naval Data Automation Command (NAVDAC) Life Cycle Management (LCM) guidelines.

These projects are: Enlisted Assignment Information System (EAIS); Support Programs for Incentives, Retention and Training (SPIRIT); Officer Assignment Information System (OAIS); and Distribution Management Support System (DMSS). These projects will form the core of automated distribution support and provide the basis for future expansion/enhancements.

- a) Increase provides for full year funding for the maintenance/operation cost for the telecommunications systems between Washington, DC, New Orleans, LA and Memphis, TN for these four projects.

43

- b) Increase provides for the development of application software and data base development and maintenance of software, error research, and reports and statistical control functions for the Distribution System.

310

Activity Group: Naval Military Personnel Command (cont'd)

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

- 3) Decision Support System (DSS) - DSS provides Manpower, Personnel and Training (MPT) managers with economic and cost/benefit analyses of alternative programs and policies which require automatic data processing resource management decisions pertaining to the development of MPT Automated Information Systems (AISs). The following projects require program increases.
- a) The Navy Regional Data Automation Center (NARDAC) provides processing services for civilian personnel modeling and reporting systems. Increased operational costs are required to support the demand for Computer Assisted Manpower Analysis System (CAMAS) products. 67
- b) In order to increase productivity in the civilian Decision Support System and permit on-line multi-tasking of micro-mainframe applications, an upgrade of microcomputer work stations is required. Increase supports upgrade and the migration of civilian decision support software to an IBM 3033/3081 environment. 57
- 4) Source Data System (SDS) - SDS provides automated support for field level pay and personnel functions. The following increases support SDS implementation:
- a) The expanded SDS network will require qualified contractor technical support personnel to continue the implementation of hardware/system software and provide training and systems design and analysis support. Additional increase will fund Defense Data Network (DDN) cost, software maintenance and supplies. 1,146
- b) In FY 1987 the Navy Regional Data Automation Command (NARDAC) will support 26 minicomputers and associated equipment for 12 Personnel

Activity Group: Naval Military Personnel Command (cont'd)

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

- Support Activities (PSA's) and 84 Personnel Support Detachments (PSD's). The increased costs are for operating NARDAC processing centers and network telecommunications for Source Data System (SDS). Preliminary planning for NARDAC sites scheduled to go on-line in FY 1988 is also required. 3,097
- c) Increased hardware maintenance cost associated with the rapidly expanding SDS network is required. In FY 1987, 14 processing centers with a total of 26 minicomputers will require maintenance as well as 1,455 terminals/printers linked to the minicomputers at the various field sites. 2,484
- 5) Navy Automated Civilian Management Information System (NACMIS) - NACMIS is a central data base program that supports all areas of civilian personnel management prior to the implementation of the Navy Civilian Personnel Data System (NCPDS).
- a) Increase is due to the requirement of continued contractor support and Automated Data Processing Equipment (ADPE) time provided by NARDAC until the (NCPDS) deployment is completed. 272
- b) Increase of nine civilian end strength for continued NACMIS I operation and maintenance support is required until NCPDS field and headquarters systems are fully operational. 117
- 6) Data Resource Management (DRM) - Increase reflects contractor support required to assist in the technical design of the Integrated Military Personnel Data Base (IMPDB). 152
- 7) Navy Manpower Planning System (NAMPS) - Increase reflects increased contractor support required in developing Total Force Manpower Management System (TFMMS), the corporate subject area data base for Navy total force manpower. 929

Activity Group: Naval Military Personnel Command (cont'd)

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

- 8) Family Support Realignment - Increased funding supports the establishment of a Secretary of the Navy (SECNAV) approved Spouse Employment Assistance Program at Family Service Centers worldwide. The program is an integral part of the Family Support Program Management Information System (FSPMIS), a subsystem of the Human Resource Management Information System. FSPMIS will enable Family Service Centers to provide services to the increasing number of clients seeking spouse employment assistance and family-related information and referrals. Data on user demographics workloads factors will be gathered and processed for both headquarters and field use. Funds will provide microcomputer equipment and software for Family Service Centers. The centers will utilize the equipment to ensure standard reporting and to facilitate information sharing between activities.
- 9) Civilian Substitution - A civilian substitution program which increases civilian positions in exchange for offsetting decrease in enlisted billets, began in FY 1986. The increments provided in FY 1987 is the second phase of this program. Increase in the Naval Military Personnel Command will provide 95 additional personnel in administrative support areas and 25 in automated data processing support. The civilian substitution is not a one for one exchange with enlisted but rather reflects the effect of military rotation, on the activity's enlisted manning.
- 10) Military Personnel Records System (MPRS) - MPRS controls and administers the personnel records of all current and former members of the Navy and the Naval Reserve. The system maintains and updates the military personnel records in a microfiche format and then distributes the records to authorized users.

500

1,276

Activity Group: Naval Military Personnel Command (cont'd)

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

Increase is required to provide personnel records in support of selection boards, detailer and assignment officers and Congressional inquiries, so they in turn can respond to constituents, Navy veterans and other official users of the personnel records. Increase provides production and user support for the MPRS.

1,492

5. Program Decreases

-7,286

A. Annualization of FY 1986 Decreases (-320)

1) Annualization of savings projected to result from scheduled Efficiency Reviews.

-157

2) Annualization of reduction in travel associated with increased emphasis on travel management.

-163

B. One-Time FY 1986 Costs (-260)

1) Decrease reflects one-time costs for the completion of General Services Administration (GSA) study for the Source Data System (SDS). The study determined telecommunication alternatives for SDS afloat and ashore and the most expedient and effective way to provide management analysis/documentation of SDS processing center staffing and operations.

-260

C. Other Program Decreases in FY 1987 (-6,706)

1) Management Information System (MIS)

a) Program decreases are due to the delivery of minicomputers and microcomputers in FY 1986 which increased in-house capacity and decreased time sharing costs. The conversion of computer application from the older IBM Multiple Virtual Text (MVT) computer operating system to the IBM Multiple Virtual Storage (MVS) computer operating system

Activity Group: Naval Military Personnel Command (cont'd)

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

will reduce operating and equipment maintenance costs and supplies. The older MVT computer peripheral hardware is not compatible with the MVS. Completion of the conversion/migration to the Consolidated Data Center (CDC) at Cleveland will result in fewer studies being required and reduce in-house training. Decreased printing costs are due to lesser requirements for printing of special forms and microfiche copies of personnel records.

-1,876

- b) Implementation of the integrated software suite and facilities support contract resulted in a decrease in contractor support and decrease in developmental services for data communication plans and design of secure and unclassified local area network.

-1,072

- c) Decreased contractor support is due to the completion of start-up and evaluation actions for the Manpower, Personnel and Training Information Systems (MAPTIS) technical information center project. Additional decrease in contractor support systems analyses, programming and review services provided by other government agencies is due to the initiation of MIS applications contract in FY 1986.

-1,384

- 2) Distribution Systems - Program decreases are due to the implementation of Officer Assignment Information System (OAIS), Enlisted Assignment Information System (EAIS) and several modules of Support Programs for Incentives, Retention and Training (SPIRIT) and Distribution Management Support System (DMSS). This is the result of the purchase of minicomputers in FY 1986, thereby requiring less contractor support for development work. An additional decrease in equipment maintenance costs is due to fewer computers being purchased

Activity Group: Naval Military Personnel Command (cont'd)

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

and maintained for the Naval Military
Personnel Distribution System.

-595

3) Navy Manpower Planning System (NAMPS) -

Decrease in NAMPS is due to utilization of in-house microcomputers instead of commercial time sharing. Decreased contractor support for feasibility studies of the Structured Accession Planning Enlisted (STRAP-E) System is due to the completion of Milestone IV documentation requirements for Life Cycle Management (LCM).

-42

4) Decision Support Systems (DSS) -

Decreased contractor support for feasibility studies of Enlisted Loss Projection/Tracking System is due to the completion of LCM Milestone IV documentation requirements. Systems documentation for Fast Input Module (FAIM), Strength Planning (SPAN), Advancement Interface System (ADIN) and Women Rated Inventory Model (WRIM). Support personnel projections, inventory management and strength planning will also be completed. This documentation will increase the utilization of in-house personnel for operations and maintenance of these systems and decrease the requirement for contractor support. Furthermore, due to management's reevaluation and decision not to perform programming and development updates for various models such as the Annualized Cost of Leaving (ACOL) model and the Bonus Reenlistment and Force Transition (BREFT), contractor support, supplies and equipment maintenance costs will be decreased.

-73

5) Navy Automated Civilian Management Information System (NACMIS) -

NACMIS supports all areas of civilian personnel management prior to the implementation of the Navy Civilian Personnel Data System (NCPDS). Therefore, as a result of NACMIS I phase-out and the scheduled completion of NCPDS base level system, the following decrease will occur: reduction in contractor support for the implementation

Activity Group: Naval Military Personnel Command (cont'd)

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

and conversion teams and computer operations conversion support; travel costs to computer sites; equipment maintenance costs and user requests for production of paper reports, fiche and data conversion tapes costs. -776

6) Source Data System (SDS) - A decrease in supplies is the result of a decrease in number and size of Personnel Support Detachments (PSDs) requiring site preparation in FY 1987. -15

7) Real-Time Automated Personnel Identification Data System (RAPIDS) - Decrease in contractor support services is due to a slowdown in RAPIDS system installation schedule. Decrease represents partial deferral of software development, system installation and maintenance. -781

8) Computerized Adaptive Testing - Decrease is due to the completion of prototype system for the Air Force at no cost to the Navy. -92

6. FY 1987 President's Budget Request \$111,217

III. <u>Performance Criteria.</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Management Information System (MIS)</u>			
Automated Information Systems (AISs) workload analysis and projection tasks	6	6	8
Communication product evaluation tasks	30	30	30
Special projects/life cycle management technical assistance	18	21	25
Technical specifications for equipment/software acquisition	20	25	27
Number of automated programs maintained annually	5,500	7,380	8,240
Data processing service requests completed annually	2,400	2,450	2,890
Number of input transactions (000)	10,790	11,990	12,050
Number of error correction actions completed annually (000)	735	735	735

Activity Group: Naval Military Personnel Command (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Management Information System</u> <u>(MIS) (cont'd)</u>			
Life cycle management reviews conducted (quality assurance)	60	72	78
Statistical reports: Recurring	2,362	2,415	2,518
Ad hoc	1,300	1,300	1,300
Maintained	40	40	42
Publications	2	2	2
Number of applications converted	21	6	0
Number of computer tapes maintained (000)	24	30	32
Number of data communications plan prepared	9	20	18
Number of generalized software packages installed	20	20	24
Number of generalized software packages maintained	66	75	99
Architecture plans produced	1	1	1
Architecture reviews	2	4	4
Communications network analysis and projections	2	3	3
Technical standards/guidelines issued	6	4	6
Responses to Freedom of Information/ Privacy Information annually	300	350	400
Data Processing services requests preparation and tracking (customer support)	3,500	3,000	3,000
Daily processing schedules prepared	1,000	1,000	900
Change control actions	400	500	550
Technical studies conducted	12	12	10
Executive management reports produced	550	650	650
Program guidance and development of policy statements issued	10	12	15

Activity Group: Naval Military Personnel Command (cont'd)

III. <u>Performance Criteria (cont'd.</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Management Information Systems</u>			
<u>MIS (cont'd)</u>			
Documentation updates (Technical)	50	75	60
Policy statements/develop-update	30	35	35
Bulletin system - develop, update and distribute	50	85	115
Audit and inspections by outside agencies	20	30	35
Compliance audits of Internal Controls Management	15	20	20
Security audits prepared	10	15	15
Management reports produced annually	700	890	900
Number of personnel records maintained (000):			
Active Officer	75	75	75
Inactive Officer	227	227	227
Active Enlisted	495	495	495
Inactive Enlisted	504	504	504
Number of operational computer programs supported	5,560	7,424	8,040
Number of developmental computer programs supported	2,627	3,004	3,100
New utility programs developed	100	150	200
Computer user training courses held	10	15	20
Computer program data base access user errors/malfunctions analyzed	2,500	2,600	2,600
Operating system data base recoveries	100	175	175
Data/electronic mail transfers			
- Pages transferred	50,000	57,500	57,500
- Characters transferred	900 Mil.	1.5 Bil.	1.5 Bil.
Mainframe computer supported	3	3	3
Minicomputers supported	14	11	11
Microcomputers supported	42	47	47

Activity Group: Naval Military Personnel Command (cont'd)

III. <u>Performance Criteria (cont'd.)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Management Information Systems</u>			
<u>MIS (cont'd)</u>			
Mainframe jobs processed	48,000	62,400	65,600
Microcomputer jobs processed	47,500	95,000	95,000
Reports printed (pages)	390 Mil.	447 Mil.	470 Mil.
Application program compiles	6,900	7,590	7,590
Data base reorganizations	20	30	30
Data base rewrite conversion	8	12	12
<u>Data Resource Management (DRM)</u>			
MAPTIS subject data base designed	3	4	4
MAPTIS data problems researched and resolved	5	12	15
MAPTIS data elements standardized	0	15	30
MAPTIS data standards published	1	2	4
MAPTIS data standards normalized	5	4	10
MAPTIS data architecture completed	5	7	10
Data elements registered in central directory (each with 12 defined attributes)	3,000	0	0
<u>Source Data System (SDS)</u>			
Number of Personnel Support Activities (PSAs) served by SDS	1	6	13
Number of Personnel Support Detachments (PSDs) served by SDS	3	48	89
Number of records under SDS procedures	2,403	124,957	195,475
Number of minicomputers on-line in the network	4	15	27
Number of terminals/printers on- line in the network	102	893	1,455

Activity Group: Naval Military Personnel Command (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Source Data System (SDS) (cont'd)</u>			
Number of PSAs/PSDs personnel requiring training	302	2,514	2,020
Number of lines of application program code	109,000	145,000	187,000
Number of Requirements Document System Change Requests, Test Discrepancy Reports and Trouble Reports resolved	2,000	2,500	3,085
<u>Navy Automated Civilian Management Information System (NACMIS)</u>			
Automated Information Systems (AISs) workload analysis and projection tasks	4	5	5
MAPTIS ADP/Communication production evaluation tasks	4	4	4
Special projects/life cycle management technical assistance	2	2	2
Technical specifications for equipment/software acquisition	12	0	0
Number of automated programs maintained annually:			
NACMIS I HDQTRS	420	420	420
NACMIS I Field	120	120	120
NCPDS Field	99	99	99
Data processing service requests completed annually:			
NACMIS I HDQTRS	300	300	300
NACMIS I Field	50	50	50
NCPDS Field	300	300	300
Number of input transactions (000):			
NACMIS HDQTRS	2,400	2,400	2,400
NACMIS I Field	1,338	800	800
NCPDS Field	475	600	600
Management reports produced annually	70	60	60
Number of personnel records maintained (000):			
NACMIS I HDQTRS	350	350	350
NACMIS I Field	175	150	120
NCPDS Field	95	113	113
NCPDS HDQTRS	0	0	350

Activity Group: Naval Military Personnel Command (cont'd)

III. <u>Performance Criteria (cont'd.)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Decision Support Systems (DSS)</u>			
Perform automated economic analyses of issues and studies involving supply of military/civilian personnel	20	25	25
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)	25	40	45
Develop and maintain retention projection models (or modify existing models) to support compensation and bonus program changes	5	6	10
Provide studies and supportive data to agencies/program managers concerning military and/or civilian life cycle billet costs	100	150	130
Conduct economic analyses of "All Volunteer Force" issues and studies	10	10	10
Provide automated economic analysis of issues relating to officer/enlisted force plans and policy	30	35	35
Provide analyses related to disestablishment of selected (skill) ratings	3	0	1
Functional components within the Manpower, Personnel and Training Information System (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	3,000	3,000
Major Supply-Demand Human Resource Policy Analyses (Occupational Availability Projections, etc.)	3	4	4

Activity Group: Naval Military Personnel Command (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Decision Support Systems</u>			
<u>(DSS) (cont'd)</u>			
Computer-Assisted Manpower Analysis System (CAMAS) special studies (trend analyses, special data bases, etc.)	60	60	60
Miscellaneous Human Resource analysis support efforts (litigation support, organization design studies, etc.)	8	8	8
Develop and maintain civilian decision support systems computer programs	50	50	50
Examine and comment on all legislative proposals having economic value	20	20	25
Perform cost/benefit analyses of ADP acquisition/leasing alternatives	10	10	10
Support model enhancement and currency for manpower models	20	30	35
Perform economic analyses of Military Retirement System changes	10	30	30
Perform economic analyses of military pay raise alternatives and targeting schemes	10	20	35
Economic analysis of military compensation policy impact	40	50	45
Support model enhancement and Automated Information System (AIS) development for a Bonus Management System	100	150	200
<u>Navy Manpower Planning System (NAMPS)</u>			
Operate and maintain NAMPS' programs	28	28	28
NAMPS' development phases	18	18	18
Systems migration/conversion	1	1	1
Operate and maintain Structured Accession Planning - Enlisted (Strap-E) and Teleprocessing Services (TPS)	30	30	30

Activity Group: Naval Military Personnel Command (cont'd)

III. <u>Performance Criteria (cont'd.)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Navy Manpower Planning System (NAMPS)</u>			
Support all phase of Total Force Manpower Management System (TFMMS) development (work-months)	0	0	240
<u>Distribution Systems (NMPC-47)</u>			
Average monthly number of enhancements and development projects to the Automated Information Systems managed	4	4	4
Special projects/life cycle management technical assistance	4	4	4
Technical specifications for equipment/software acquisition	1	1	1
Number of automated programs maintained annually	1,200	1,400	1,400
Data processing service requests completed annually	350	450	450
Average monthly number of Distribution Support Division users' requests	176	256	256
Life cycle management reviews conducted	10	10	10
Program reviews	8	8	8
Management reports produced annually	750	750	750
Number of personnel records maintained (000):			
Active Officer	80	80	80
Active Enlisted	500	500	600
Average monthly number of orders, modifications or cancellations processed	88,600	88,600	88,600
Number of operational computer programs supported	1,200	1,400	1,400
Number of developmental computer programs supported	500	400	700
Average monthly number of statutory/administrative selection boards convened	11	11	11

Activity Group: Naval Military Personnel Command (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Real-Time Automated Personnel Identification Data System (RAPIDS)</u>			
Multiple RAPIDS work stations	152	102	34
Single RAPIDS work stations	51	31	57
Terminal RAPIDS work stations	156	104	34
Naval RAPIDS work stations	0	58	0
Modems	379	156	0
ID Card Production Equipment	0	0	10
<u>Navy Occupational Development and Analysis Center (NODAC)</u>			
Number of occupational surveys completed and scanned cases surveyed/analyzed	41 27,000	44 27,300	44 27,300
Minor studies/reports completed	3	3	3
Major studies/reports completed	4	7	7
Computer analysis/display packages provided	100	100	100
Occupational standards, updates completed	20	16	16
Navy Enlisted Classification Manual updates completed	4	4	4
Navy Officer Classification Manual updates completed	2	2	2
Occupational statistical reports completed	16	16	16
Major system changes reviewed	27	27	27
Minor system changes reviewed	535	550	565
Navy Training Plans reviewed	165	170	170

Activity Group: Naval Military Personnel Command (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Military Personnel Records System (MPRS)</u>			
Update documents into system (daily)	37,000	38,000	40,000
New accession records (daily)	400	390	390
Duplicate fiche created (daily)	10,000	10,000	10,000
Records provided to Selection Boards (daily)	1,000	1,000	1,000
<u>Computerized Adaptive Testing (CAT)</u>			
Applicant testing completed during prototype system test and evaluation period at U. S. Military Entrance Processing Command	0	20,000	10,000
Applicant testing completed during first phase-in period of system at U. S. Military Entrance Processing Command	0	0	25,000
<u>Officer Retention Travel</u>			
Man trips	0	498	498
<u>Enlisted Retention Travel</u>			
Man trips	0	220	220
<u>Submarine Motivation Travel</u>			
Man trips	0	81	81
<u>Underwater Demolition/Diver/Explosive Ordnance Disposal Team Travel</u>			
Man trips	0	44	44
<u>Family Support Center</u>			
Number of Family Service Center (FSCs) on-line	62	64	70
Number of FSC staff, command representatives and service providers trained in Family Awareness and FSC operations	3,700	4,000	4,000

Activity Group: Naval Military Personnel Command (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Family Support Center (cont'd)</u>			
Training Backlog	1,300	1,500	2,000
Number of mail-outs to FSCs, commands and related organizaions	5,000	5,000	5,000
Number of persons receiving Spouse Employment Assistance Svcs	0	0	20,000
<u>Military Manpower Authorization</u>			
Process changes to civilian and military manpower authorizations (per year)	200,000	200,000	200,000
Establish new manpower authorizations caused by reorganizations or establishment of new activities (per year)	300	300	300
Respond to letter inquiries concerning manpower authorizations and end strength problems (per year)	3,000	3,000	3,000
IV. <u>Personnel Summary.</u>			
	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military E/S</u>	<u>1,611</u>	<u>1,643</u>	<u>1,485</u>
Officer	483	517	510
Enlisted	1,128	1,126	975
B. <u>Civilian E/S</u>	<u>1,055</u>	<u>1,081</u>	<u>1,204</u>
USDH	1,055	1,081	1,204

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Navy Manpower Engineering Center (NAVMEC)
Budget Activity: 9 - Administration and Associated Activities
Claimant: Chief of Naval Personnel

I. Description of Operations Financed. The Navy Manpower Engineering Center (NAVMEC) and eight Manpower Detachments were implemented 1 July 1984 with the disestablishment of Navy Manpower and Material Analysis Centers, Atlantic and Pacific (NAVMMACLAN/NAVMMACPAC). The mission of the NAVMEC is to execute the Navy Manpower Engineering Program (NAVMEP) by developing manpower requirements using the Efficiency Review, Shore Manpower Document, Ship Manpower Document, Squadron Manpower Document and a variety of management engineering procedures. NAVMEP provides manpower requirements documentation for the Office of the Chief of Naval Operations and claimant/field activity use; operates the Navy School of Work Study; designs, develops, operates and maintains assigned information systems; integrates and coordinates related manpower systems to ensure consistent data availability; and performs such other manpower and work study functions as may be assigned. NAVMEC consists of the following major program components:

A. The Shore Manpower Document (SHMD) Program is Navy's primary program for documenting shore establishment workload and manpower requirements. SHMD encompasses the use of standard industrial engineering and work measurement techniques, on-site measurement of activities in specific mission areas and statistical analysis of all collected data. The data is used to develop manpower staffing standards for functions performed ashore. The Efficiency Review (ER) resources, which were functionally transferred to NAVMEC in FY 1985, further complement manpower resources management. The ER Program achieves manpower and funds savings through the application of traditional industrial engineering methods by determining the most efficient organization for Navy shore activities. Under NAVMEP, the best elements of SHMD and ER have been integrated and the manpower requirements determination process has been streamlined to develop staffing standards for the Navy. SHMD will be coordinated with the Commercial Activities (CA) Program to avoid duplication of effort and CA results will be identified as manpower requirements.

B. Fleet Manpower Requirements Programs identify and document manpower requirements for individual fleet units, all classes of ships and for all squadrons within the aviation community.

C. The Navy Manpower Requirements System (NMRS) automates manpower requirements on an activity or class basis at the unit and aggregate levels and produces hard copy manpower documents for ships, squadrons and shore establishments.

Activity Group: Navy Manpower Engineering Center (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Total, Navy Manpower Engineering Center	15,160	20,353	18,781	17,096	20,697	3,601

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate					\$17,096	
2. Pricing Adjustments					165	
A. Stock Fund				(15)		
1) Non-Fuel				15		
B. Industrial Fund Rates				(30)		
C. Average Grade Reduction				(-73)		
D. Annualization of Civilian Health Benefits				(-6)		
E. Other Pricing Adjustments				(199)		
3. Functional Program Transfers					-35	
A. Transfers Out				(-35)		
1) Intra-Appropriation				- 35		
a) Transfer to OPNAV Support Activity to fund salary and fringe benefit costs of one civilian position for the purpose of integrating the the manpower requirements process results into the PPBS process.					-35	

Activity Group: Navy Manpower Engineering Center (cont'd)

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

4. Program Increases 4,316

A. Annualization of FY 1986 Increases (1,522)

1) Annualization of civilian salaries and benefits for additional end strength authorized in FY 1986. 1,522

B. Other Program Growth in FY 1987 (2,794)

1) A civilian substitution program which increases civilian positions in exchange for offsetting decreases in enlisted billets, began in FY 1986. The increment provided in FY 1987 is the second phase of this program which will better satisfy increasing fleet requirements. Increase in the Shore Manpower Document (SHMD) will provide additional civilian management analysts/ industrial engineers and technicians, rather than enlisted personnel, to this extremely complex and technical program. 1,155

2) Navy's goal is to obtain 100% coverage of shore establishments by a variety of manpower requirements methodologies by FY 1987. The Navy Manpower Engineering Program (NAVMEP) was developed to improve Navy's manpower requirements determination by recognizing and incorporating existing manpower authorization and requirements systems. Additional end strength is required to meet the accelerated NAVMEP goals. 254

3) The Navy intends to utilize additional civilians to accelerate the Efficiency Review (ER) program. The ER Program achieves manpower and funding savings through the application of traditional management methods by determining the most efficient organizations

Activity Group: Navy Manpower Engineering Center (cont'd)

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

for Navy shore establishments.
Resources will increase ER coverage
by 5,000 manpower spaces per year.

441

- 4) Development of a comprehensive centralized manpower requirements system will integrate current requirement systems Navy Manpower Requirements System (NMRS), Navy Manpower Mobilization System (NAMMOS), Military Hardware Integration (HARDMAN), etc.) into the Navy Total Force Manpower Requirements System (NTFMRS). NTFMRS will become the Navy's central collection point for total officer, enlisted and civilian manpower requirements. It will contain individual billet position skill detail to provide cross-sections at desired levels such as individual billets by activity; summaries by skill (rate, designator, etc.); by claimant or resource sponsor; or Navy-wide aggregation and will serve as primary data source in the planning, programming and budgetary processes. Information will be used for military/civilian/contractor/reserve trade-off analysis and will provide input to long lead-time training. Additional personnel and contractual support will be utilized to provide automated data processing system's support as well as analytical support when the NTFMRS is established.

944

5. Program Decreases

-845

A. Annualization of FY 1986 Decreases

(-314)

- 1) Annualization of savings resulting from the implementation of the Efficiency Review (ER) portion of the Navy Manpower Engineering Program.

-55

Activity Group: Navy Manpower Engineering Center (cont'd)

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

2) Decrease reflects the annualization of FY 1986 full work years to support the reorganization of Navy Manpower Engineering Program. -259

B. Other Program Decreases in FY 1987 (-531)

1) Additional support costs for the second computer system have decreased based on procurement purchase estimates for FY 1986. -127

2) Decrease to the Standards and Manpower Planning System (SHORSTAMPS) resulting from anticipated savings to be achieved through restructured manpower requirements determination processes within the Navy. Decrease reflects full workyears for end strength lost in FY 1986 and half workyears for end strength lost in FY 1987. -224

3) Maintenance contracts on all obsolete automated data processing equipment beyond economic repair will be cancelled. -39

4) Timesharing costs paid to the National Institute of Health (NIH) are reduced due to the procurement of Navy Manpower Engineering Center's (NAVMEC) second computer system in FY 1986. -141

6. FY 1987 President's Request \$20,697

III. <u>Performance Criteria.</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Operating System/Utility Program Updated/Installations	39	41	20
New Utility Programs Developed	264	225	200
Mainframe Computers Supported	2	3	3
Computer User Training Courses Held	22	20	30
Computer Programs/Data Base Access User Errors	3,900	2,600	2,000

Activity Group: Navy Manpower Engineering Center (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Operating System/Data Base Recoveries	150	175	75
Data/Electronic Mail Transfers			
- Pages Transferred	50,000	57,500	75,500
- Characters Transferred	900 Mil.	1.5 Bil.	2.5 Bil.
Microcomputers Supported	42	47	50
Remote Dial-Up Terminal Users	54	133	200
Mainframe Jobs Processed	115,000	162,400	175,000
Microcomputer Jobs Processed	47,500	95,000	95,000
Application Program Compiles	26,000	7,590	8,000
Data Base Reorganizations	13	30	35
Data Base Rewrite/Conversion	6	12	14
Reports Printed (Pages)	320 Mil.	447 Mil.	525 Mil.
Squadron Manpower Documents (SQMD) Produced/Validated Per Year	509	560	594
SQMD Surveys Per Year	60	60	72
Navy Training Plans (NTP)	72	72	75
Preliminary Ship Manpower Documents (SMD) Produced Per Year	25	25	30
SMD Produced Per Year	75	80	85
SMD Limited Special Purpose Documents Per Year	100	110	120
SMD Facilities Maintenance and Own Unit Support (FM/OUS) Validation Studies	55	60	65
Shore Manpower Document (SHMD)			
° Standards			
- Percentage of billets Covered, Cumulative	53	80	100
- Number of Standards	278	271	305
- Number of Billets Covered, Cumulative Assessed on 518,000 Shore Billets	280,000	413,000	482,000

Activity Group: Navy Manpower Engineering Center (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
° Efficiency Review Studies			
- Number of Most Efficient Organizations (MEO's)	1	68	68
- Number of Billets Covered, Cumulative	1,700	100,000	175,000
° Manpower Estimating Models			
- Number of Standards	7	12	14
- Number of Billets Covered, Cumulative	22,000	63,000	79,000
Computer Programs Maintained for Manpower Support Systems	3,150	3,450	3,600
Manpower Data Bases Maintained	19	19	19
IV. <u>Personnel Summary (End Strength).</u>			
	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>470</u>	<u>465</u>	<u>382</u>
Officer	94	116	116
Enlisted	376	349	266
B. <u>Civilian</u>	<u>327</u>	<u>397</u>	<u>530</u>
USDH	327	397	530

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Navy Family Allowance Activity
Budget Activity: 9 - Administration and Associated Activities.
Claimant: Chief of Naval Personnel

I. Description of Operations Financed. Navy Family Allowance Activity (NAVFAMALWACT) 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 Operation and Maintenance, Navy (O&M,N) cost systems which develop the Navy's estimated obligations for PCS 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 Naval Reserve (TAR) Program chargeable to the Reserve Personnel, Navy (RPN) appropriation.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Total, Navy Family Allowance Activity	2,728	2,773	2,858	2,695	3,061	+366

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate	\$2,695
2. Pricing Adjustments	8
A. Average Grade Reduction	(-3)
B. Annualization of Civilian Health Benefits	(-1)
C. Other Pricing Adjustments	(12)

Activity Group: Navy Family Allowance Activity (cont'd)

B. Reconciliation of Increases and Decreases (con't'd).

3. Program Increases 364

A. One-Time FY 1987 Costs (135)

- 1) NAVFAMALWACT manually tracks responses, ratings, statistics and Congressional inquiries/replies. Manual tracking is time-consuming, cumbersome and prone to human error. Increase supports the purchase of state-of-the-art and economical word processing equipment and the automation of records, as recommended during efficiency reviews conducted at NAVFAMALWACT in FY 1984 and FY 1985. 135

B. Other Program Growth in FY 1987 (229)

- 1) Increase provides equipment maintenance for additional word processing equipment. 5

- 2) Increase is required for additional Automated Data Processing (ADP) support from the Navy Finance Center, Cleveland. The Finance Center is procuring additional hardware/software to support growth in the Permanent Change of Station (PCS) reservation/obligation data system. NAVFAMALWACT will share in the increased cost via the Intra-Service Support Agreement. 132

- 3) Increase is required to support salaries for an additional 10 end strength to alleviate the heavy backlog and continuing workload in examining, waivers, disposal, legal and Permanent Change of Station (PCS) departments. Backlog was created by the implementation of Public Law 97-248 "Involuntary Child and Spousal Support Allotment" and Public Law 97-252 "Uniformed Services Former Spouses' Protection Act" which requires member be notified within 30 days of the request for a division of the member's retired pay from a former spouse with payment to former spouse beginning 30 days after receipt of application (+10 E/S, +5 W/Y). 92

Activity Group: Navy Family Allowance Activity (cont'd)

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

4. Program Decreases -6
- A. Other Program Decreases in FY 1987 (-6)
- 1) Savings projected to result from scheduled efficiency reviews. -6
5. FY 1987 President's Budget Request \$3,061

III. <u>Performance Criteria.</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Dependency Cases Processed	172,200	190,000	205,000
Waiver Cases Processed	6,459	6,900	7,500
Legal Cases Processed	10,189	11,400	12,300
Permanent Change of Station (PCS)			
Travel Actions Processed	351,900	355,000	361,000
O&M,N/TAR/RPN Details			
Processed	138,980	143,000	148,000
Preparation and Typing Actions			
Processed (Make-Ready and Disposal)	357,970	366,000	380,000

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>			
No military personnel are in this activity group.			
B. <u>Civilian</u>	<u>109</u>	<u>107</u>	<u>117</u>
USDH	109	107	117

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Military Manpower Management

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group provides resources to support 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 under the provisions of 10 U.S.C. 1552. Its purpose is to relieve 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 when 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 on all matters of policy, procedure and administration with regard to decorations and medals to maintain 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 to improve 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 Organization 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.

Activity Group: Military Manpower Management (cont'd)

Providing specific management training workshops for naval shore commands nationally, and to senior executive groups. These workshops cover such topics as time and meeting management, stress management, goal setting, decision making, problem solving and communications.

This budget reflects a transfer of the functions associated with the Center to Budget Activity 8, Training, Medical, and Other Personnel Support.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
EPMAC	5,604	6,965	7,048	6,512	7,285	715
Navy Personnel						
Evaluation Boards	3,884	4,415	4,247	3,855	3,917	62
Organizational Effectiveness Center	<u>252</u>	<u>263</u>	<u>266</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	9,740	11,643	11,561	10,427	11,202	775

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate	10,427
2. Pricing Adjustments	216
A. Stock Fund	(7)
1) Non-Fuel	7
B. Industrial Fund Rates	(83)
C. Average Grade Reduction	(-6)
D. Annualization of Civilian Health Benefits	(-2)
E. Other Pricing Adjustments	(134)
3. Program Increases	803
A. Other Program Growth in FY 1987	(803)
1) Increased equipment maintenance costs for the Navy Personnel Evaluation Boards associated with additional hardware purchases to support automation efforts currently being implemented.	65

Activity Group: Military Manpower Management (cont'd)

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

- 2) Increase provides for hardware maintenance of an IBM 4341 and additional software and software maintenance. This system provides centralized management for current and projected manpower information to be used in the evaluation of alternatives to enhance the effectiveness and capabilities in personnel distribution management. 654
- 3) Increase in civilian end strength due to the substitution of enlisted personnel in shore billets with civilians so that enlisted personnel can fill fleet requirements. 53
- 4) Increase to procure safes to ensure secure storage of classified material at EPMAC. 10
- 5) Increase of one civilian end strength to provide more efficient centralized management of military personnel. 21

4. Program Decreases

-244

A. Other Program Decreases in FY 1987 (-244)

- 1) Reduction to minimize travel costs at EPMAC. -8
- 2) Decreased lease costs associated with the shift in ownership of the IBM 4341 system from the Navy Regional Data Automation Center. -77
- 3) Reduction in computer service costs to Navy Regional Data Automation Center, New Orleans due to the completion of in-house space for the IBM 4341 system. -133
- 4) Savings projected to result from efficiency reviews associated with the Navy Personnel Evaluation Boards. -26

5. FY 1987 President's Budget Request

11,202

Activity Group: Military Manpower Management (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>EPMAC</u>			
Personnel diary changes for regular/reserve officers and enlisted on active duty	1,450,000	1,495,200	1,519,300
Units visited to audit the movement and accounting for all officers, enlisted and student personnel	107	115	120
Annual manpower changes for officers and enlisted personnel on active duty	1,650,800	1,700,000	1,750,000
Audit detailing actions and unit manning levels of enlisted personnel	432,403	436,800	441,200
Maintain personnel related computer programs	760	840	930
Process officers and enlisted diary daily exception	166,400	165,200	169,400
Rewrite and modify computer programs	1,600	2,000	2,500
Assignment and distribution of enlisted personnel	55,000	57,000	59,000
Monitor manning of all active duty enlisted billets in the Navy	460,423	464,000	468,000
Perform placement function for enlisted personnel assignments	200,800	204,800	230,700

Activity Group: Military Manpower Management (cont'd)

III. <u>Performance Criteria (cont'd)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Personnel Evaluation Boards</u>			
Physical Review Council cases	1,300	1,300	1,300
Regional Physical Evaluation Board hearings	1,300	1,300	1,300
Central Physical Evaluation Board reviews*	6,500	6,000	6,000
Central Physical Evaluation Board reviews**	2,200	2,200	2,200
Naval Discharge Review Board cases	3,800	3,800	3,800
Naval Clemency and Parole Board cases	5,500	6,000	6,000
Naval Physical Disability Review Board cases	200	200	200
Employee Appeals Review Board	200	200	200
Naval Complaints Review Board	4,200	4,200	4,200
Correction of Naval Records	9,100	9,100	9,100

*Active duty personnel

**Temporary Disability Retired List

Organizational Effectiveness Center

Number of Human Resources Management Cycles and Organizational Development Workshops	48	-	-

Population assisted by Human Resources Management Cycles and Organizational Development Workshop	34,000	-	-

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>304</u>	<u>224</u>	<u>237</u>
Officer	64	57	78
Enlisted	240	157	159
B. <u>Civilian</u>	<u>218</u>	<u>224</u>	<u>229</u>
USDH	218	224	229

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Civilian Personnel Management
Budget Activity: 9 - Administration and Associated Activities
Claimant: Chief of Naval Personnel

I. Description of Operations Financed. This activity group provides resources in support of the Naval Civilian Personnel Command (NCPC) Field Activities located in San Diego, CA; Pearl Harbor, HI; Norfolk VA; Philadelphia, PA; San Antonio, TX; Washington, DC; and Walnut Creek, CA. The Field Activities represent 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 staff 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. This activity group provides for the following programs:

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 are 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. They also provide guidance and assistance to commands and activities on employee relations matters and serve 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.

Activity Group: Civilian Personnel Management (cont'd)

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 (NCPDS) Center, San Antonio, TX - Provides on-site management and support to the NCPDS, which is the official support system to meet Navy's requirements for timely, accurate and comprehensive civilian personnel information.

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.

H. Personnel Security - Develops directives for the Civilian Personnel Security Program Navy-wide. Makes centralized security determinations for the granting of security clearances and eligibility to occupy sensitive positions for Navy and Marine Corps civilian personnel. The budget reflects a realignment of this function to Naval Security Investigative Command in FY 1987.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

			FY 1986		FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Total, Naval Civilian Personnel Command						
Field Activities	10,343	11,151	11,407	11,317	11,550	+233

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate	\$11,317
2. Pricing Adjustments	74
A. Stock Fund	(8)
1) Non-Fuel	8
B. Industrial Fund Rates	(7)
C. Average Grade Reduction	(-58)
D. Other Pricing Adjustments	(117)

Activity Group: Civilian Personnel Management (cont'd)

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

3. Program Increases

514

A. Other Program Growth in FY 1987

(514)

- 1) Naval Civilian Personnel Data System (NCPDS) Center, San Antonio is assuming more responsibility for providing technical guidance to users at sites which have completed the implementation and conversion process. The Center will host four three-day NCPDS workshops per year at various sites throughout Continental United States (CONUS). In addition, in conjunction with four system releases per year, the Center will host at least four one-to-two week NCPDS seminars per year to update Personnel Support Managers (PSMs) on significant modifications to the NCPDS data base. Additional funds are required for travel of personnel to conduct these workshops and seminars as well as contract support for space arrangements and facilities. These sessions are critical in that all system releases require testing by PSMs prior to implementation. If a system release is not adequately tested, it could cause extensive disruption to NCPDS. Additional funds are also required to cover the cost of preparing and distributing system documentation and corresponding updates to the database.
- 2) One provision contained in Civil Service Reform Act (CSRA) of 1978 required that all Federal agencies create a program aimed at recruiting minorities and women from all segments of society.

229

Activity Group: Civilian Personnel Management (cont'd)

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

Thus, the Federal Equal Opportunity Recruitment Program (FEORP) was implemented Navy-wide. For purposes of increasing minority/women representation in Navy and enhancing the success of FEORP in the Regions, field analyses will be conducted at the Naval Civilian Personnel Command (NCPC) Regions. The first two analyses will take place at the NCPC Northeast and Southeast Regions to augment/complement the Headquarters overall recruitment plan. Each analysis will cost \$40 thousand and focus on local demographics and cultural factors that have a significant impact on overall recruitment goals. Recruiting specialists from the private sector will conduct the analyses and present their findings to the respective NCPC Region. Based on the results of the analyses, recruiting objectives and tactics will be modified.

80

- 3) Increase of six civilian end strength will support the Civilian Personnel Management and Equal Employment Opportunity programs.

205

4. Program Decreases -355

A. Annualization of FY 1986 Decreases (-1)

- 1) Annualization of reduction in travel associated with increased emphasis on travel management.

-1

B. Other Program Decreases in FY 1987 (-354)

- 1) Savings projected to result from scheduled efficiency reviews.

-13

- 2) Realignment of the personnel security clearances adjudication function to the Naval Security Investigative Command.

-341

5. FY 1987 President's Budget Request \$11,550

Activity Group: Civilian Personnel Management (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>A. Employment Classification and Position Management</u>			
Job Grading Appeals	170	175	180
Pay Studies Conducted	4	4	4
Activity Inquiries	1,800	1,800	1,800
Office of Personnel Management (OPM) Tasked Consistency Reviews	5	5	10
Augmentation Reviews (On-Site)	350	365	375
Classification Training	22	24	24
<u>B. Examiners/Investigators</u>			
Discrimination Complaints Processed	1,199	1,199	1,199
<u>C. Labor and Employee Relations</u>			
Federal Labor Relations Authority/ Unfair Labor Practice (FLRA/ULP) Hearings	625	650	675
Merit System Protection Board (MSPB) Hearings	450	525	550
Employee Relation Activity Liaison (Workyears)	4	6	6
Awards-Advice and Guidance	1,200	1,300	1,300
<u>D. Recruitment</u>			
Recruitment of Scarce Skills/ Shortage Category Interviews	3,500	4,400	4,800
Recruitment Referrals	11,780	15,283	15,283
Presidential Management Intern Program (Workyears)	1	1	1
Federal Junior Fellowship Program Coordination (Workyears)	1	1	1
<u>E. Personnel Management Evaluation (PME)</u>			
PME Evaluations Conducted	30	30	30
Special PME Reviews	35	35	35
PME Follow-up Actions	30	30	30

Activity Group: Civilian Personnel Management (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
F. <u>Navy Civilian Personnel Data</u>			
<u>System (NCPDS) Center,</u>			
<u>San Antonio, TX</u>			
Site Conversions to NCPDS	52	0	0
NCPDS Activities Supported by Center	121	121	121
Computer Software Modifications	15	15	15
NCPDS Operator Manual Updates	6	6	6
NCPDS Technical Manual Updates	6	6	6
Responses to Customer Inquiries	14,400	14,400	14,400
NCPDS Requirements Analysis	13	13	13
Assessment of Training Plan and Package Updates for System Users	6	6	6
G. <u>Legal Counsel</u>			
Legal Advice/Counsel (Workyears)	3	3	3
H. <u>Staffing</u>			
Compensation and Related Issues with Navy Automated Civilian Management Information System (NACMIS)/Personnel Automated Data System (PADS)			
Staffing Inquiries	20,000	20,000	20,000
180-day Waivers on Employment for Retired Military	40	40	40
Overseas Recruitment Assistance:			
- Overseas Bi-Weekly Vacancy Listings	13	26	26
- Employment Inquiries	650	1,300	1,300
- Processing Kits Prepared	150	300	300
I. <u>Personnel Security Program</u>			
Cases Received	17,524	18,000	0
Number of Civilian Security Determinations Made	10,000	10,000	0
Revocation of Security Clearances	120	120	0

Activity Group: Civilian Personnel Management (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>16</u>	<u>15</u>	<u>14</u>
Officer	6	6	5
Enlisted	10	9	9
B. <u>Civilian</u>	<u>207</u>	<u>208</u>	<u>214</u>
USDH	207	208	214

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Special Program Support
Budget Activity: 9 - Administration and Associated Activities

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 to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1987 request reflects actual costs for compensation and benefits incurred from 1 July 1984 through 30 June 1985.

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.

Payments for Postal Services cover official mail costs derived from the United States Postal Service (USPS) 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, to maintain a thermally controlled environment around the Naval Observatory's telescopes, and to provide sufficient field of view for security forces. Funding supports 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 provides for the cost of petroleum, oil and lubrication, and temporary additional duty funds for flight operations in support of White House and MCDEC requirements. Funds are also included for organizational and intermediate level maintenance support for other than contractor maintained aircraft. The mission of helicopter squadron ONE, located at Quantico, Virginia is directed toward:

Activity Group: Special Program Support (cont'd)

a. Providing helicopter transportation for the President and 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 and logistical flights as directed by the Commanding General, MCDEC.

e. Providing local airborne search and rescue operations.

f. Maintaining and training flight crews to support the executive mission.

As part of their Department of Defense oversight responsibilities, members of 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 invited by the Navy to attend briefings, ceremonies and demonstrations. Transportation, per diem and incidental expenses are paid from this fund on an actual cost basis.

II. Financial Summary (Dollars in Thousands).

A. Sub Activity Group Breakout.

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Employee Comp Fund	130,395	134,316	134,316	134,618	145,677	11,059
Unemployment						
Compensation	2,500	2,500	2,175	6,900	12,899	5,999
Postal Service						
Payments	44,605	45,500	45,500	51,750	52,572	822
Vice President's						
Ground Support	186	165	168	168	173	5
White House/MCDEC						
Helicopter	7,096	8,919	8,919	8,278	8,371	93
Congressional Travel	162	203	203	203	206	3
Total	184,944	191,603	191,281	201,917	219,898	17,981

Activity Group: Special Program Support (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate		201,917
2. Pricing Adjustments		1,056
A. Stock Fund	(-31)	
1) Fuel	-120	
2) Non-Fuel	89	
B. Increase in the Federal Employee's Compensation Bill	(738)	
C. Increase in the Unemployment Compensation Bill	(73)	
D. Other Pricing Adjustments	(276)	
3. Program Increases		17,019
A. Other Program Growth in FY 1987	(17,019)	
1) Increase reflects additional payments to be made to the U.S. Postal Service to more accurately reflect actual billings.	822	
2) Increase reflects additional resources required to fund the unemployment compensation program	5723	
3) Increase funds required to provide additional support for White House helicopter flying hours.	153	
4) Increase to fund the Federal Employee Compensation Program.	10,321	
4. Program Decreases		-94
A. Other Program Decreases in FY 1987	(-94)	
1) Decrease due to revised levels of fuel consumption and maintenance costs required at the Marine Corps Air Facility	-94	
5. FY 1987 President's Budget Request		219,898

Activity Group: Special Program Support (cont'd)

III. Performance Criteria.

Payments for Postal Services

	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
	<u>Units(000)</u>	<u>\$000</u>	<u>Units(000)</u>	<u>\$000</u>	<u>Units(000)</u>	<u>\$000</u>
First Class	62,067	16,758	69,853	19,489	70,964	19,799
Priority	2,283	9,661	2,566	10,859	2,607	11,034
Third Class	1,701	888	1,917	1,014	1,941	1,030
Fourth Class	1,499	3,723	1,691	4,349	1,715	4,411
Special Fourth Class Rate	125	134	142	155	145	158
Special Delivery Certified and Registered	478	1,021	538	1,149	547	1,167
APO/FPO First Class	3,535	1,506	3,986	1,754	4,050	1,782
Priority	447	1,639	505	1,853	511	1,877
Third Class	53	45	58	52	60	53
Fourth Class	645	1,595	725	1,863	738	1,893
International Surface and Airmail	400	491	449	673	456	683
Carrier Route Presort	-	1,378	-	1,672	-	1,698
Third Class Bulk Rate	-	2,349	-	2,793	-	2,842
Contractor Mailings and Controlled Circulation	-	2,971	-	3,547	-	3,609
Express Mail and Official Messenger	-	446	-	528	-	536
Total	73,233	\$44,605	82,430	\$51,750	83,740	\$52,572

Vice President's Ground Support.

Twelve acres of 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.

Activity Group: 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 1985, FY 1986, and FY 1987:

<u>Type Aircraft</u>	<u>FY 1985</u>		<u>Cost (\$000)</u>
	<u>Number of Aircraft</u>	<u>Flying Hours</u>	
CH-53D	5.0	1,849	\$2,819
CH-46E	8.0	2,204	1,801
VH-1N	6.0	1,121	233
VH-3D	<u>10.0</u>	<u>4,089</u>	<u>841</u>
	29.0	9,263	5,694
Temporary Additional Duty			<u>1,402</u>
			\$7,096

<u>Type Aircraft</u>	<u>FY 1986</u>		<u>Cost (\$000)</u>
	<u>Number of Aircraft</u>	<u>Flying Hours</u>	
CH-53D	5.0	1,728	\$3,477
CH-46E	8.0	2,206	2,170
UH-1N	2.0	598	324
VH-1N	6.0	1,192	164
VH-3D	<u>10.0</u>	<u>3,643</u>	<u>571</u>
	31.0	9,367	6,706
Temporary Additional Duty			<u>1,572</u>
			\$8,278

<u>Type Aircraft</u>	<u>FY 1987</u>		<u>Cost (\$000)</u>
	<u>Number of Aircraft</u>	<u>Flying Hours</u>	
CH-53D	5.0	1,831	\$3,391
CH-46E	7.0	2,337	2,145
UH-1N	2.0	634	321
VH-1N	6.0	1,263	164
VH-3D	<u>11.0</u>	<u>3,861</u>	<u>559</u>
	31.0	9,926	6,580
Temporary Additional Duty			<u>1,791</u>
			\$8,371

Activity Group: Special Program Support (cont'd)

III. Performance Criteria (cont'd).

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 (End Strength).

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

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Maintenance of Real Property
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of buildings, structures, grounds and utility systems required for facilities located within the Naval District Washington as well as 44 activities located with other commands as tenants who 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.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987</u> <u>Budget Request</u>	<u>Change</u>
Facilities Maintenance	11,787	7,289	11,302	11,207	11,655	448
Major Repair Projects	6,806	13,593	14,381	14,943	11,710	-3,233
Minor Construction	<u>1,627</u>	<u>1,709</u>	<u>1,712</u>	<u>2,479</u>	<u>2,097</u>	<u>-382</u>
Total	20,220	22,591	27,395	28,629	25,462	-3,167

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate		28,629
2. Pricing Adjustments		926
A. Stock Fund	(-1)	
1) Fuel	-2	
1) Non-Fuel	1	
B. Industrial Fund Rates	(74)	
C. Average Grade Reduction	(-16)	
D. Other Pricing Adjustments	(869)	
3. Program Increases		430
B. Other Program Growth in FY 1987	(430)	
1) Increased funds for recurring maintenance.	180	
2) Increase to renovate the Enlisted Personnel Management Center's office space to support the IBM 4341 system.	250	
4. Program Decreases		-4,523
A. Other Program Decreases in FY 1987	(-4,523)	
1) Decrease associated with the rehabilitation of buildings for the Navy Manpower Engineering Center.	-167	
2) Decrease for renovation of Arlington Annex office space to support the expansion of automatic data processing for the Naval Military Personnel Command Officer Distribution Division.	-136	
3) Decreased funding for special maintenance and repair projects.	-3,782	
4) Decreased funding for special minor construction projects.	-438	
5. FY 1987 President's Budget Request		25,462

III. Performance Criteria.

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Backlog, Maint/Repair(\$000)	44,190	40,859	41,031
Total Buildings (KSF)	4,542	4,554	4,574

Activity Group: Maintenance of Real Property (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>2</u>	<u>2</u>	<u>2</u>
Officer	2	2	2
B. <u>Civilian</u>	<u>232</u>	<u>190</u>	<u>190</u>
USDH	232	190	190

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Base Operations

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group provides base support services and material for activities in the Naval District Washington and 44 other activities which are tenants of other commands and must reimburse the host commands for services received. This activity group also finances payments to the General Services Administration for 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 appropriation 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:

Activity Group: Base Operations (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 services 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 functional 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.
 - Physical Security - provides personnel and resources to ensure physical security of Naval bases and stations.

Activity Group: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

			FY 1986		FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Utility Operations	6,785	8,002	8,054	6,731	7,469	738
Personnel Operations	2,026	1,872	1,892	1,968	2,048	80
Base Operations,						
Mission	7,614	9,359	9,588	7,588	8,218	630
Base Operations,						
Ownership	21,739	20,858	21,361	24,364	26,935	2,571
GSA Leasing	70,378	70,221	70,221	70,664	74,417	3,753
Base Communications	<u>7,907</u>	<u>7,708</u>	<u>7,710</u>	<u>8,988</u>	<u>9,276</u>	<u>288</u>
Total	116,449	118,020	118,826	120,303	128,363	8,060

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate	120,303
2. Pricing Adjustments	1,972
A. Stock Fund	(-93)
1) Fuel	94
2) Non-Fuel	1
B. Industrial Fund Rates	(307)
C. Average Grade Reduction	(-116)
D. Annualization of Civilian Health Benefits	(-22)
E. Other Direct Pricing Adjustments	(1,896)
3. Functional Transfers	2,385

A. Transfers In

1) Inter-Appropriation	(252)
a) Formerly reimbursable funds transferred from Operations and Maintenance, Marine Corps and Operations and Maintenance, Naval Reserve for direct payments to the General Services Administration for the rent associated with commercially leased space.	252
2) Intra-Appropriation	(2,133)
a) Transfer from the Naval Medical Command, Budget Activity 8, to support 2 positions at the Consolidated Civilian Personnel Office, Washington, DC required for servicing the Naval Observatory.	77

Activity Group: Base Operations (cont'd)

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

- b) Formerly reimbursable funds transferred from Budget Activities 1, 2, 3, 7 and 8 for direct payments to the General Services Administration for the rent associated with commercially leased space. 2,056

4. Program Increases 4,141

A. Annualization of FY 1986 Increases (200)

- 1) Annualization of the increase in civilian end strength due to the substitution of enlisted personnel in ashore billets with civilians so that enlisted personnel can fill fleet requirements. 200

B. One-Time FY 1987 Costs (1,083)

- 1) Funds to lease portable boilers to insure steam requirements at the Washington Navy Yard are met while an older boiler is serviced. 273
- 2) Funds provide for the one-time purchase of ADP equipment to enable the Chief of Naval Operations (OP-09B) claimancy to exchange data, on line, with the Comptroller of the Navy under the Navy Headquarters Budgeting System. 247
- 3) Funds will provide for painting the exterior of the EX-USS BARRY. The ship is used as an extension to the Navy Museum and exposed parts of the ship have begun to peel. 60
- 4) Funds will purchase supplies, materials, and small equipment for the Construction Battalion unit being established at the Naval District Washington (NDW). 443
- 5) Funds are required to move office furniture and a Honeywell DPS-8 computer and accompanying equipment associated with the relocation of the Naval Safety Center. 60

C. Other Program Growth in FY 1987 (2,858)

- 1) Increase allows for the establishment of a comprehensive in-house professional spouse employment program at the Naval District Washington. 33

Activity Group: Base Operations (cont'd)

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

2) Increase represents support for personnel for a classified program.	1,569
3) Increase resulting from contracting out certain enlisted personnel functions at shore activities.	180
4) Funds provide for purchase of supplies and software and for training of personnel associated with the Navy Headquarters Budgeting System.	58
5) Increase in civilian end strength due to the substitution of enlisted personnel in ashore billets with civilians so that enlisted personnel can fill fleet requirements.	240
6) Increase in funds will provide for additional utility costs, janitorial services and trash collection associated with the conversion of storage and parking areas into office spaces.	378
7) Funds provide for continuing costs for petroleum, oil and lubricants, maintenance for additional vehicles, supplies, and other operating costs associated with the Construction Battalion unit at NDW.	112
8) Increase funds support increased costs of utilities and janitorial services associated with the move of the Consolidated Civilian Personnel Office training spaces to a larger facility.	22
9) Additional funds are required to cover the increased monthly recurring costs of the telephone system required in the relocation of the Naval Safety Center.	63
10) Increase associated with the installation of the IBM 4341 system and other automated systems housed in the Enlisted Personnel Management Center.	49
11) Increased janitorial services for the Naval Civilian Personnel Command Field.	42
12) Increase to support utility and other base services costs for the Navy Manpower Engineering Center.	62
13) Increase in engineering and custodial services at the Navy Comptroller Systems Support Activity, Pensacola, FL and its detachment at Memphis, TN to support increased square footage of building space	50

Activity Group: Base Operations (cont'd)

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

5. Program Decreases

- 438

A. Annualization of FY 1986 Decreases (-146)

- 1) Annualized savings associated with conversion to contractor performance or in-house efficiencies resulting from commercial activities studies. -113
- 2) Annualization of costs associated with initial installation of the telephone system in the new building to which the Naval Safety Center is relocating. -28
- 3) Decreased costs associated with the installation of new phone lines and with the relocation of phones during the renovation of Field Support Activity spaces. -5

d. One-Time FY 1986 Costs (-45)

- 1) Decrease reflects payments for lump sum leave paid to employees who retire from government service. -45

C. Other Program Decreases in FY 1987 (-247)

- 1) Reflects savings projected to result from scheduled efficiency reviews. -123
- 2) Reduction in personnel compensation for clerical support. -17
- 3) Decrease associated with the telephone installation associated with the establishment of the Naval Manpower Engineering Center. -43
- 4) Reduction in communication costs at the Naval Military Personnel Command due to a more economical ratio of instruments and special features in proportion to user requirements. -21
- 5) Reduction resulting from monthly monitoring of Defense Telephone Agency listing of calls. -43

6. FY 1987 President's Budget Request

128,363

III. Performance Criteria.

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Operation of Utilities</u>			
Total Energy Consumed (MBTUs)	1,096,791	1,092,420	1,177,009
Total Non-energy Consumed (KGals)	58,185	63,027	63,469

Activity Group: Base Operations (cont'd)

III. Performance Criteria (cont'd).

Base Communications

Number of Instruments	26,307	26,515	26,469
Number of Mainlines	23,554	24,435	24,435
Daily Average Message Traffic	1,200	1,200	1,200

Payments to GSA

Standard Level User Charge (\$000)	70,378	70,654	73,705
Leased Space (KSF)	6,500	6,550	6,900

Personnel Operations

Bachelor Housing (\$000)	263	299	310
Number of Officer Quarters	43	43	43
Number of Enlisted Quarters	180	180	180
Other Personnel Support (\$000)	546	573	615
Population Served, Total	13,313	13,313	13,313
(Military End Strength)	(13,300)	(13,300)	(13,300)
(Civilian End Strength)	(13)	(13)	(13)
Morale, Welfare & Recreation (\$000)	1,217	1,096	1,123
Population Served, Total	391,000	391,000	391,000
(Military End Strength)	(5,600)	(5,600)	(5,600)
(Civilian End Strength)	(385,400)	(385,400)	(385,400)

Base Operations--Mission

Retail Supply Operations (\$000)	2,361	2,514	2,534
Line Items Carried (000)	9	9	9
Receipts (000)	80	80	80
Issues (000)	225	225	225
Maint of Installation Equipment (\$000)	22	53	54
Other Base Services (\$000)	5,231	5,021	6,342
Number of Motor Vehicles, Total	640	640	662
(Owned)	(452)	(452)	(474)
(Leased)	(188)	(188)	(188)

Ownership Operations

Other Engineering Support(\$000)	4,299	5,779	5,995
Administration (\$000)	14,996	16,104	18,426
Number of Bases, Total	1	1	1
(CONUS)	(1)	(1)	(1)
Physical Security (\$000)	2,444	2,481	2,514

Activity Group: Base Operations (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>869</u>	<u>876</u>	<u>843</u>
Officer	65	57	65
Enlisted	804	759	778
B. <u>Civilian</u>	<u>896</u>	<u>945</u>	<u>1,018</u>
USDH	896	945	1,018

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1985			FY 1984			FY 1983			Book#80-Page
	PERSONNEL	OMMUN	FUNDING	PERSONNEL	OMMUN	FUNDING	PERSONNEL	OMMUN	FUNDING	
RESEARCH AND DEVELOPMENT	0	0	0	0	0	2,504	0	0	2,465	3-10-2

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: International Headquarters and Agencies
Budget Activity: Ten - Support to Other Nations

1. Description of Operations Financed.

The Support to Other Nations program provides resources 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.

This activity group also supports the Technology Transfer Program. The goal of this 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 for review and evaluation of munitions cases, strategic 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 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
International Headquarters and Agencies	2,520	2,508	2,504	2,504	2,465	-39
Total	2,520	2,508	2,504	2,504	2,465	-39

B. Reconciliation of Increases and Decreases.

1. FY 1986 President's Budget Request	2,508
2. Congressional Adjustments	-4
A. Inflation Re estimate	(4)
2. FY 1986 Current Estimate	2,504
3. Pricing Adjustments	99
A. Other Pricing Adjustments	(99)

Activity Group: International Headquarters and Agencies (cont'd)

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

4. Program Increases

2

A. Other Program Growth in FY 1987

(2)

- 1) Increase due to 12 additional port visits to Latin American countries and relocation of Inter-American Naval Conference (IANC) subspeciality conferences from Latin America to the United States. The following conferences will be relocated: War Gaming Conference from Brazil to Newport, RI; Inter-American Intelligence Conference from South America to Norfolk, VA; and Director of Naval War College Conference from Ecuador to Newport, RI.

2

5. Program Decreases

-140

A. Other Program Decreases in FY 1987

(-140)

- 1) Decrease in the number of export issues reviewed.

-140

6. FY 1987 President's Budget Request

2,465

III. Performance Criteria

FY 1985

FY 1986

FY 1987

Activities Supported

67

67

67

Medical Trips

120

120

120

Export Cases Reviewed

4,000

3,880

3,641

IV. Personnel Summary.

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