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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1988 AND 1989



SUBMITTED TO CONGRESS JANUARY 1987

AD-A182 817

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

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1986				FY 1987				FY 1988				FY 1989				Bk-BA-Pg
	Personnel E/S		O&M, N		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		Mil	Civ	Funding		
Budget Activity 3: INTELLIGENCE & COMMUNICATIONS																	
<u>Security Program</u>	8,089	3,787	351,104		8,741	4,365	388,029		8,941	4,517	417,522		9,051	4,632	431,040		3-3-8
<u>Naval Communications</u>	8,076	1,752	369,624		7,913	1,857	428,018		7,971	1,845	454,157		8,022	1,830	429,545		
<u>Leased Communications</u>	0	0	194,625		0	0	198,202		0	0	200,040		0	0	180,336		3-3-11
<u>Worldwide Military Command and Control Management Headquarters</u>	454	100	17,419		518	142	26,370		529	142	25,668		529	142	27,640		3-3-18
<u>Other Communications</u>	70	184	7,520		91	184	8,108		91	184	8,515		91	184	8,559		3-3-24
	7,552	1,468	150,060		7,304	1,531	195,338		7,351	1,519	219,934		7,402	1,504	213,010		3-3-26
<u>Specialized Support</u>	3,079	2,672	314,296		3,210	2,715	319,733		3,199	2,717	301,627		3,227	2,718	306,681		
<u>Environmental Prediction Support</u>	1,805	978	181,635		1,900	1,031	182,996		1,902	1,036	164,462		1,935	1,033	171,234		3-3-61
<u>Naval Observatory Maintenance of Real Property</u>	4	118	6,534		6	118	8,505		8	122	9,898		11	127	10,195		3-3-79
<u>Base Operations</u>	67	320	30,589		69	314	25,711		69	314	26,433		69	314	25,881		3-3-90
	1,203	1,256	95,438		1,235	1,252	102,521		1,219	1,245	100,834		1,212	1,244	99,371		3-3-95
TOTAL BA-3	19,244	8,211	1,035,024		19,864	8,937	1,135,780		20,111	9,079	1,173,306		20,300	9,180	1,167,266		

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Department of the Navy
Operation & Maintenance, Navy

Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Security Programs	351,104	400,383	383,024	388,029	417,522	431,040
Naval Communications	369,624	443,803	420,443	428,018	454,157	429,545
Specialized Support	314,296	326,526	321,775	319,733	301,627	306,681
Total, Budget Activity	1,035,024	1,170,712	1,125,242	1,135,780	1,173,306	1,167,266

B. Reconciliation of Increases and Decreases

1. FY 1987 President's Budget Request	\$1,170,712
2. Congressional Adjustments	-45,470
A. Base Operations	(-885)
B. Command, Control & Communications	(-7,500)
C. Inflation	(-21,131)
D. Travel	(-100)
E. Appropriated Fund - MWR	(-219)
F. Classified Programs	(-11,431)
G. Civilian Pay	(-4,204)

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

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

3. FY 1987 Appropriation	\$1,125,242
4. FERS Supplemental	4,762
5. Inter-Appropriation Transfer	5,670
A. Pay Raise	(5,670)
1) Classified	5,355
2) Wage Board	344
3) Foreign National Direct	361
4) Less Pay Raise Absorbed	-390
6. Other Increases	21,785
A. Programmatic Increases	(21,785)
1) Security Program	133
2) Leased Communications	10,536
3) Worldwide Military Command & Control System	1,862
4) Other Communications	6,553
5) Environmental/Prediction Support	2,120
6) Maintenance of Real Property	170
7) Base Operations	411
7. Other Decreases	-21,679
A. Programmatic Decreases	(-21,679)
1) Security Program	-567
2) Leased Communications	-1,431
3) Worldwide Military Command & Control System	-1,700
4) Other Communications	-10,438
5) Environmental/Prediction Support	-3,277
6) Naval Observatory	-56
7) Maintenance of Real Property	-1,816
8) Base Operations	-2,394
8. FY 1987 Current Estimate	\$1,135,780

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

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

9. Pricing Adjustments 21,773

A. Annualization of Direct Pay Raises	(2,475)
1) Classified	1,982
2) Wage Board	352
3) Foreign National Direct	141
B. Stock Fund	(-5,657)
1) Fuel	-3,437
2) Non-Fuel	-2,220
C. Industrial Fund Rates	(-8,435)
D. Foreign Currency	(2,923)
E. FN Indirect	(807)
F. Annualization of FERS	(12,862)
G. Other Pricing Adjustments	(16,798)

10. Functional Program Transfers 6,233

A. Transfers In	(6,599)
1) Intra-Appropriation	990
a) Security Program	(508)
b) Base Operations	(482)
2) Inter-Appropriation	5,609
a) Security Program	(3,650)
b) Other Communications	(235)
c) Environmental/Prediction Support	(1,333)
d) Naval Observatory	(296)
e) Maintenance of Real Property	(15)
f) Base Operations	(80)
B. Transfers Out	(-366)
1) Intra-Appropriation	-107
a) Security Program	(-27)
b) Environmental/Prediction Support	(-80)
2) Inter-Appropriation	-259
a) Security Program	(-259)

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

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

11. Program Increases 91,009

A. Annualization of FY 1987 Increases (4,366)

1) Security Program	2,944
2) Leased Communications	924
3) Worldwide Military Command & Control System	115
4) Environmental/Prediction Support	383

B. One-Time FY 1988 Costs (772)

1) Environmental/Prediction Support	519
2) Naval Observatory	156
3) Base Operations	97

C. Other Program Growth in FY 1988 (85,871)

1) Security Program	14,150
2) Leased Communications	4,713
3) Worldwide Military Command & Control System	2,474
4) Management Headquarters	34
5) Other Communications	42,145
6) Environmental/Prediction Support	17,951
7) Naval Observatory	743
8) Maintenance of Real Property	2,113
9) Base Operations	1,548

12. Program Decreases -81,489

A. Annualization of FY 1987 Decreases (-920)

1) Other Communications	-110
2) Environmental/Prediction Support	-810

B. One-Time FY 1987 Costs (-7,286)

1) Worldwide Military Command & Control System	-1,157
2) Other Communications	-3,271
3) Maintenance of Real Property	-2,564
4) Base Operations	-294

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

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

C. Other Program Decreases in FY 1989	(-73,283)	
1) Security Program	-5,283	
2) Leased Communications	-22,833	
3) Worldwide Military Command & Control System	-3,254	
4) Other Communications	-20,489	
5) Environmental/Prediction Support	-14,130	
6) Naval Observatory	-166	
7) Maintenance of Real Property	-125	
8) Base Operations	-5,998	
13. FY 1988 President's Budget Request		\$1,173,306
14. Pricing Adjustments		39,139
A. Stock Fund	(-137)	
1) Fuel	1,194	
2) Non-Fuel	-1,331	
B. Industrial Fund Rates	(20,343)	
D. Foreign Currency	(20)	
E. FN Indirect	(449)	
F. Annualization of FERS	(2,297)	
G. Other Pricing Adjustments	(16,167)	
15. Program Increases		43,453
A. Annualization of FY 1988 Increases	(6,657)	
1) Security Program	1,462	
2) Leased Communications	260	
3) Environmental/Prediction Support	4,711	
4) Base Operations	224	
B. One-Time FY 1989 Costs	(203)	
1) Environmental/Prediction Support	179	
2) Naval Observatory	24	

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

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

C. Other Program Growth in FY 1989	(36,593)
1) Security Program	12,372
2) Leased Communications	988
3) Worldwide Military Command & Control System	3,179
4) Other Communications	12,728
5) Environmental/Prediction Support	5,537
6) Naval Observatory	551
7) Maintenance of Real Property	929
8) Base Operations	309

16. Program Decreases

-88,632

A. Annualization of FY 1938 Decreases	(-7,067)
1) Security Program	-386
2) Other Communications	-691
2) Environmental/Prediction Support	-5,990
B. One-Time FY 1988 Costs	(-797)
1) Environmental/Prediction Support	-536
2) Naval Observatory	-161
3) Base Operations	-100
C. Other Program Decreases in FY 1989	(-80,768)
1) Security Program	-8,306
2) Leased Communications	-38,497
3) Worldwide Military Command & Control System	-1,730
4) Management Headquarters	-48
5) Other Communications	-23,525
6) Environmental/Prediction Support	-466
7) Naval Observatory	-315
8) Maintenance of Real Property	-2,227
9) Base Operations	-5,654

17. FY 1989 President's Budget Request

\$1,167,266

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

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 1987		FY 1988	FY 1989
	FY 1986	Budget Request	Appro- priation	Current Estimate	Budget Request	Budget Request
Security Program	351,104	400,383	383,024	388,029	417,522	431,040
Total	351,104	400,383	383,024	388,029	417,522	431,040

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate	388,029
2. Pricing Adjustments	14,810
A. Annualization of Direct Pay Raises	(1,202)
1) Classified	1,094
2) Wage Board	105
3) Foreign National Direct	3
B. Stock Fund	(-1,288)
1) Fuel	-406
2) Non-Fuel	-882
C. Industrial Fund Rates	(438)
D. Foreign Currency	(201)
E. FN Indirect	(389)
F. Annualization of FERS	(7,137)
G. Other Pricing Adjustments	(6,731)

Activity Group: Security Program (Cont'd)

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

3. Functional Program Transfers	3,872
A. Transfers In	(4,158)
1) Intra-Appropriation	508
2) Inter-Appropriation	3,650
B. Transfers Out	(-286)
1) Intra-Appropriation	-27
2) Inter-Appropriation	-259
4. Program Increases	17,094
A. Annualization of FY 1987 Increases	(2,944)
B. Other Program Growth in FY 1988	(14,150)
5. Program Decreases	-6,283
A. Other Program Decreases in FY 1988	(-6,283)
6. FY 1988 President's Budget Request	417,522
7. Pricing Adjustments	8,376
A. Stock Fund	(-409)
1) Fuel	147
2) Non-Fuel	-556
B. Industrial Fund Rates	(674)
C. FN indirect	(43)
D. Annualization of FERS	(1,454)
E. Other Pricing Adjustments	(6,614)
8. Program Increases	13,834
A. Annualization of FY 1988 Increases	(1,462)
B. Other Program Growth in FY 1989	(12,372)
9. Program Decreases	-8,692
A. Annualization of FY 1988 Decreases	(-385)
B. Other Program Decreases in FY 1989	(-8,306)
10. FY 1989 President's Budget Request	431,040

Activity Group: Security Program (Cont'd)

III. Performance Criteria. FY 1986 FY 1987 FY 1988 FY 1989

Details of this program are classified and provided separately.

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>8,089</u>	<u>8,741</u>	<u>8,941</u>	<u>9,051</u>
Officer	876	1,032	1,057	1,069
Enlisted	7,213	7,709	7,884	7,982
B. <u>Civilian</u>	<u>3,787</u>	<u>4,365</u>	<u>4,517</u>	<u>4,632</u>
USDH	3,680	4,251	4,401	4,516
FNDH	51	55	57	57
FNIH	56	59	59	59

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

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.

Two significant changes in the scope of operations financed are included in this submission. Due to increasing costs and the inability to exert effective management control over unofficial calls/activity usage, beginning in FY 1988, the Department of the Navy has withdrawn from participation in the Federal Telephone Service (FTS). Base communications funding has been increased to allow competitive procurement of communications services previously provided by the FTS. Also, FY 1988 is the final year of the contractual period of advance payments for LEASAT service. In FY 1989, LEASAT funding is only for Tracking, Telemetry and Control.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Leased Communications	<u>194,625</u>	<u>198,676</u>	<u>189,097</u>	<u>198,202</u>	<u>200,040</u>	<u>180,336</u>
Total	194,625	198,676	189,097	198,202	200,040	180,336

Activity Group: Leased Communications (Cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$198,202
2. Pricing Adjustments		19,039
A. Industrial Fund Rates	(16,440)	
B. Other Pricing Adjustments	(2,599)	
3. Program Increases		5,637
A. Annualization of FY 1987 Increase	(924)	
1) RIXT/SPT: Continues upgrade to Navy Standard RIXT software and OCT 9000 replacement.	924	
B. Other Program Growth in FY 1988	(4,713)	
1) Satellite Support Adak - Provides funding for the lease of a second satellite earth terminal and four satellite transponders for restoration of high speed and voice circuits to/from Adak in the event existing aged terminal fails, thereby isolating Adak.	404	
2) Defense Data Network (DDN) - Beginning in FY 1988 the CSIF will fund not only leased line communications but also capital investments to support back-bone requirements.	3,925	
3) AUTOVON - This increase supports 28 two-way routine AUTOVON circuits for the Naval Strike Warfare Center.	384	
4. Program Decreases		-22,838
A. Other Program Decreases in FY 1988	(-22,838)	
1) Decrease in scheduled LEASAT payments	-180	
2) Department of Navy withdrawal from the Federal Telephone System	-22,658	
5. FY 1988 President's Budget Request		\$200,040

Activity Group: Leased Communications (Cont'd)

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

6. Pricing Adjustments		17,545
A. Industrial Funds	(16,915)	
B. Other Pricing Adjustments	(630)	
7. Program Increases		1,248
A. Annualization of FY 1988 Increases	(260)	
1) Increase to fund full year cost for the Naval Strike Warfare Center.	61	
2) Continuing effort to upgrade RIXT/SRT Software	159	
3) Increase to fund full year cost of Defense Data Network CSIF capital investments	40	
B. Other Program Growth in FY 1989	(988)	
1) WASHINGTON AREA WIDEBAND SYS (WAWS) Supports the conversion of the DCS from analog to digital transmission and consolidates DCS communications in the Washington D.C. and Norfolk areas into a more coherent, efficient communications system.	400	
2) Mediterranean Realignment - Provides leased communications support needed to achieve a balanced HF capability in the Mediterranean area.	50	
3) LDMX/NAVCOMPARS - Supports leased maintenance charges associated with replacing single processor 70/45 LDMX's with dual processor 90/60 LDMX's.	538	
8. Program Decreases		-38,497
A. Other Program Decreases in FY 1988	(-38,497)	
1) AUTOVON line disconnects and circuit terminations expected to result from audit and validation of user needs.	-740	

Activity Group: Leased Communications (Cont'd)

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

2) Termination of contractual period of advance payments for LEASAT service. -37,757

9. FY 1989 President's Budget Request \$180,336

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>

1. <u>AUTOVON</u>	53,010	55,257	65,178	77,806

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.

2. <u>AUTODIN</u>	17,652	18,694	19,404	19,799

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>	2,351	2,340	2,431	2,514

Access to and use of the singly approved world-wide secure voice assets of DOD.

4. <u>GAPFILLER</u>	1,000	-0-	-0-	-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.

Activity Group: Leased Communications (Cont'd)

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
5. <u>LEASED SATELLITE</u>	39,882	38,569	38,389	632
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>	16,968	16,723	27,300	29,540
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.				
7. <u>FEDERAL TELEPHONE SERVICE (FTS)</u>	24,053	20,635	0	0
Access to and use of the capabilities of the General Services Administration (GSA) managed telephone system where AUTOVON and commercial direct distance dialing service is proved uneconomical and/or unavailable.				
8. <u>CINCPAC VOICE ALERT NETWORK</u>	1,715	1,707	1,774	1,834
A dedicated voice alert network in support of the Commander in Chief Pacific (CINCPAC). The facilities are available for use by the component commands as common user voice circuits subject to pre-emption by CINCPAC.				
9. <u>NTS Wideband Leases</u>	1,209	1,204	1,251	1,294
Leased Wideband channels from which additional narrow-band channels are derived in providing transmission media for the Defense Communications Systems and the Naval Telecommunications Systems.				

Activity Group: Leased Communications (Cont'd)

III. Performance Criteria (Cont'd) FY 1986 FY 1987 FY 1988 FY 1989

10. ENVIRONMENTAL DATA 3,915 3,983 4,138 4,279

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

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

11. VERDIN 777 809 841 870

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

12. ANTI-SUBMARINE WARFARE COMMAND,
CONTROL AND COMMUNICATIONS SYSTEMS
(ASWCCCS) 803 803 834 862

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. AUTOMATION 14,589 16,156 17,700 18,996

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

Activity Group: Leased Communications (Cont'd)

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
14. <u>COMMERCIAL REFILE COMMUNICATIONS</u>	1,514	1,653	1,714	1,772
This program finances the cost of delivery of messages by domestic and international common carriers as required for the conduct of official government business.				
15. <u>OTHER LEASED SERVICES</u>	15,187	19,689	19,086	20,138
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	194,625	198,202	200,040	180,336

IV. Personnel Summary.

N/A

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

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.

	<u>FY 1986</u>	<u>Budget Request</u>	<u>FY 1987</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988</u> <u>Budget Request</u>	<u>FY 1989</u> <u>Budget Request</u>
WWMCCS	<u>17,419</u>	<u>26,786</u>	<u>25,963</u>	<u>26,370</u>	<u>25,668</u>	<u>27,640</u>
Total	<u>17,419</u>	<u>26,786</u>	<u>25,963</u>	<u>26,370</u>	<u>25,668</u>	<u>27,640</u>

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

B. Reconciliation Increases and Decreases.

1. FY 1987 Current Estimate		\$26,370
2. Pricing Adjustments		1,120
A. Annualization of Direct Pay Raises	(36)	
1) Classified	35	
2) Wage Board	1	
B. Stock Fund	(-19)	
1) Non-Fuel	-19	
C. Industrial Fund Rates	(11)	
D. Annualization of FERS	(425)	
E. Other Pricing Adjustments	(667)	
3. Program Increases		2,589
A. Annualization of FY 1987 Increases	(115)	
1) Funds are required for annualization of civilian personnel costs in support of WIS modernization and implementation which begins in FY 1987.	115	
B. Other Program Growth in FY 1988	(2,474)	
1) Increase supports Civilian Permanent Change of Station moves from twelve to sixteen moves for Commander, United States, Korea (COMUSFOR KOREA).	191	
2) Increase of one civilian workyear at COMUSFOR KOREA.	34	
3) Increase in travel for training associated with operation of the Local Area Network (LAN) and the Common User System (CUS)/Automated Message Handling system.	55	

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

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

4)	Hardware maintenance support for WIS will follow the evaluation of WIS block development. WIS hardware and software will be phased in by means of three blocks. Each block consists of software and/or hardware upgrades and capabilities. Block A will consist of local area network (LAN), initial automated message handling (AMH) system and common user processor/peripherals. Block B will consist of a joint mission host processor with peripherals and upgrades to the LAN and AMH. Block C is predominantly software refinement. WIS implementation schedule for Navy supported sites is as follows: Block A, fiscal year 1987-1991 and Block B, fiscal year 1988-1993. WIS and WWMCCS hardware will operate in parallel until software conversion is accomplished. Transition plans call for a two year parallel operational phase-in for Block B hardware.	923
5)	Software conversion associated with contractor support for operation of WIS equipment during the transition period is required to develop and write computer programs and to assist in operation of new equipment.	299
6)	WWMCCS maintenance contract at CINCLANTFLT reflects an increase for an additional field engineering/systems analyst to support GCOS 8 transition.	44
7)	Start-up of WIS command and site unique software conversion contract support.	919

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

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

8) CIVPERS increase for one additional paid day in FY 1988.	9	
4. Program Decreases		-4,411
A. One-Time FY 1987 Costs	(-1,157)	
1) Maritime Defense Zone installations funded in FY 1987 complete.	-625	
2) Decrease for one-time FY 1987 costs associated with the Local Area Network (LAN) and Communication Sub-system Area which contains the hardware and software to provide a secure data communications service, allowing the various WIS hosts and workstations at a site to interact. Includes interfaces via gateways with long-haul networks for communications with other sites, as well as interfacing with non-WIS systems.	-532	
B. Other Program Decreases in FY 1988	(-3,254)	
1) Dollar savings associated with application of historical economic mix of full-time permanent and temporary employees.	-29	
2) Decrease in equipment installations in FY 1988.	-2,867	
3) Reduction in WWMCCS contract support and equipment maintenance.	-358	
5. FY 1988 President's Budget Request		\$25,688
6. Pricing Adjustments		523
A. Stock Fund	(-12)	
1) Non-Fuel	-12	
B. Industrial Fund Rates	(1)	
C. Annualization of FERS	(17)	
D. Other Pricing Adjustments	(517)	

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

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

7. Program Increases 3,179

A. Other Program Growth in FY 1989 (3,179)

1) Funds required for maintenance of WIS equipment as well as additional costs for existing WWMCCS equipment until phase out in FY 1990. 1,961

2) Increase in contract support for software modifications, coding, testing and documenting changes in Navy WWMCCS software standardization releases. Packages used by WWMCCS sites at CINCPAC, CINCLANT, CINCUSNAVEUR, and the Navy Command Center. 1,218

8. Program Decreases -1,730

A. Other Program Decreases in FY 1989 (-1,730)

1) Decrease reflects Permanent Change of Station moves due to reduction from sixteen moves in FY 1988 to two moves in FY 1989 for COMUSFORKOREA. -574

2) Decrease contract support in site surveys/installations of equipment and software maintenance. -1,136

3) CIVPERS decrease of two paid days in FY 1989. -20

9. FY 1989 President's Budget Request \$27,640

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

III. Performance Criteria.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of Installation Sites	18	29	20	20
Number of Installations	18	36	20	20
Contractor Workyears	39	38	39	39
Number of Terminals Supported	657	806	928	1,149
Number of Remote Sites/ Terminals				
at Remote Sites	90/312	125/398	128/434	130/447
Number of Users	11,769	14,916	17,874	18,040
Number of Jobs	1,474,917	1,587,059	1,687,643	1,739,939
Number of Exercises	72	73	73	73

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>454</u>	<u>518</u>	<u>529</u>	<u>529</u>
Officer	74	117	117	117
Enlisted	380	401	412	412
B. <u>Civilian</u>	<u>100</u>	<u>142</u>	<u>142</u>	<u>142</u>
USDH	100	142	142	142

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

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. Personnel ensure that funding, manpower, and communication systems are properly provided to accomplish assigned tasking from the Chief of Naval Operations, Fleet Commanders and other governmental bodies for whom the Navy provides communications.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Telecommunications Headquarters	<u>7,520</u>	<u>7,899</u>	<u>7,863</u>	<u>8,108</u>	<u>8,515</u>	<u>8,559</u>
Total	7,520	7,899	7,863	8,108	8,515	8,559

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate	\$8,108
2. Pricing Adjustments	373
A. Annualization of Direct Pay Raises	(51)
1) Classified	51
B. Stock Fund	(7)
1) Non-Fuel	7
C. Annualization of FERS	(271)
D. Other Pricing Adjustments	(44)
3. Program Increases	34
A. Other Program Growth in FY 1988	(34)
1) CIVPERS costs for one additional paid day in FY 1988	34

Activity Group: Management Headquarters (Cont'd)

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

4. FY 1988 President's Budget Request		\$8,515
5. Pricing Adjustments		92
A. Stock Fund	(6)	
1) Non-Fuel	6	
B. Industrial Fund Rates	(3)	
C. Annualization of FERS	(42)	
D. Other Pricing Adjustments	(41)	
6. Program Decreases		-48
A. Other program decreases in FY 1989	(-48)	
1) CIVPERS costs for two less paid days in FY 1989	-48	
7. FY 1989 President's Budget Request		\$8,559

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. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	70	91	91	91
Officer	45	65	65	65
Enlisted	25	26	26	26
B. <u>Civilian</u>	<u>184</u>	<u>184</u>	<u>184</u>	<u>184</u>
USDH	184	184	184	184

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

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. COMSEC further includes maintenance, overhaul, repair and modification costs for Fleet cryptographic devices and systems. 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.

Activity Group: Other Communications (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1986</u>	<u>Budget Request</u>	<u>FY 1987 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988 Budget Request</u>	<u>FY 1989 Budget Request</u>
Station Operations	69,744	102,233	100,682	98,973	96,573	102,449
Equipment						
Installation	39,224	61,471	51,497	51,975	74,337	69,519
Communications						
Security	<u>21,092</u>	<u>46,738</u>	<u>45,341</u>	<u>44,390</u>	<u>49,024</u>	<u>41,042</u>
Total	150,060	210,442	197,520	195,338	219,934	213,010

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate	\$195,338
2. Pricing Adjustments	6,086
A. Annualization of Direct Pay Raises	(429)
1) Classified	207
2) Wage Board	10
3) Foreign National Direct	12
B. Stock Fund	(-67)
1) Non-Fuel	-667
C. Industrial Fund Rates	(195)
D. Foreign Currency	(877)
E. Foreign National Indirect Hire	(51)
F. Annualization of FERS	(1,901)
G. Other Pricing Adjustments	(3,300)

Activity Group: Other Communications (Cont'd)

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

3. Functional Program Transfers	235
A. Transfers In	(235)
1) Inter-Appropriation	235
a) In response to a request from the Congress to review the adequacy of expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment prices and uneconomical lease versus buy decisions.	(235)
4. Program Increases	42,145
A. Other Program Growth in FY 1988	(42,145)
1) <u>Submarine Satellite Communications (SATCOM)</u> - Provides installation and maintenance of Ultra High Frequency (UHF) SATCOM communications systems which support the exchange of message traffic between shore submarine command centers and submarines.	2,103
2) <u>Radio Direction Finding (RDF) Communications</u> - Provides for the UHF satellite exchange of Special Intelligence (SI) data to support ships equipped with RDF Systems. This includes the Tactical Intelligence Information Exchange Subsystems (TACINTEL), which provide field activity support for new TACINTEL installations on BB-61, BB-62, BB-63, and BB-64. Increase in FY 1988 reflects software support, maintenance and installation of TACINTEL Systems. Combat DF communications interface is being added to appropriately equipped ships.	1,303

Activity Group: Other Communications (Cont'd)

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

3)	<u>Battle Group Satellite Communications</u> - Provides installation and maintenance of tactical Ultra High Frequency (UHF) SATCOM communications systems which support the exchange of command and control traffic and over-the-horizon targeting data between major combatants, command ships, attack submarines and selected shore support sites. Battle Group SATCOM includes: Tactical Data Information Exchange Subsystems (TADIXS), which provide a one-way UHF satellite link for broadcast of over-the-horizon targeting (OTH-T) data from shore sites to cruise missile/support platforms; and Officer-In-Tactical Command Information Exchange Subsystems (OTCIXS) which provide battle groups with a two-way, tactical UHF satellite link for ship-to-ship exchange of OTH-T data and command and control teletype information. FY 1988 increase reflects installation of TADIXS gateway and OTCIXS facility equipments.	1,507
4)	<u>Demand Assigned Multiple Access (DAMA)</u> - Provides for installation of multiplexer systems and phased integration of baseband systems. Increase includes additional AN/WSC-3 mod kit installations and DAMA shore installations of previously unprogrammed requirements.	1,603

Activity Group: Other Communications (Cont'd)

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

- 5) Satellite Communication (SATCOM) 8,646
Terminals Support - Provides UHF Satellite Communication capabilities for all surface ships, submarines, selected shore sites and special applications (e.g., mobile vans, portable man packs). This includes AN/WSC-3 Vulnerability Modifications, KG-84A Compatibility Modifications, SATCOM Signal Analyzer (SSA), FLTSATCOM Spectrum Monitor (FSM), UHF Transceivers and Receivers, Antennas and associated peripherals and software support. FY 1988 increase provides funds for installation of SSA and supporting diagnostics; AN/WSC-3 field maintenance activity support; increased effort for installation of KG-84A compatibility modification; costs for refurbishment of OE-82 antennas; commencing support and installation of secure voice terminal equipment at the Anti-Submarine Warfare Operational Centers (ASWOC); selected command centers and other critical sites identified following the Achille Lauro crisis; and checkout and installation of SATCOM equipment in mobile vans scheduled for installation on Military Sealift Command Service (MSCS) ships.
- 6) Super High Frequency (SHF) Shore 5,690
Terminals - Provide installation and support for high data rate transfer of oceanographic data-to-shore processors from SURTASS ships, and support installation and maintenance of SHF satellite terminal equipment at shore sites. FY 1988 increase provides support for installations of the AN/GSC-52 earth terminals at Navy Sites IV, V and NAVCAMSLANT; and continued AN/FSC-79 terminal refurbishment to maintain Fleet Broadcast capabilities until Extremely High frequency (EHF) is operational. Increase also provides for the start of High Altitude Electro-Magnetic Pulse (HEMP) modification, SURTASS higher data rate upgrade installations and Radome installations at H. E. Holt.

Activity Group: Other Communications (Cont'd)

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

- 7) Spacecraft Satellite Communications (SATCOM) Support - 1,489
Provides logistic support of Leased Satellite (LEASAT) Government Furnished Equipment (GFE); analyzes Fleet Satellite Communications (FLTSATCOM) on-orbit anomalies and support of the qualification model spacecraft used as a diagnostic tool for emulating orbital problems; and planning, preparation and documentation in support of the Ultra High Frequency (UHF) Follow-on Program for contract award, contract monitoring and program oversight. Increase in FY 1988 provides new FLTSAT 8 support and initial contractor assistance for the UHF Follow-on Program in the areas of contract monitoring, Contract Data Requirement List (CDRL) review, systems engineering and technical support.
- 8) NAVSTAR Global Positioning System (GPS) - 5,007
Provides continuous worldwide three-dimensional positioning capability to the operational forces. User equipment will be installed aboard over 7,000 platforms (aircraft, ships, submarines and land based platforms). FY 1988 is the first year this equipment will be introduced to the Fleet. Increase is for Pre-Installation Test and Checkout (PITCO's), Tech Manual Reviews and Revisions, Equipment conversions, contractor engineering technical services, facility operations and support of equipment being fielded.

Activity Group: Other Communications (Cont'd)

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

- 9) Local Digital Message Exchange (LDMX)/ 245
Navy Communications Processing and
Routing System (NAVCOMPARS) - Provides
automated message preparation, routing
and logging to large volume Navy sites.
The LDMX interfaces the AUTODIN and
the Navy's tactical message exchange
systems. FY 1988 increase provides
major installations, including design
and site preparation, at 2 sites
(NCS Puget Sound and NTCC Crystal
Plaza), and provides engineering
design and site preparation for the
FY 1989 installation at NCS Puerto Rico.
- 10) High Frequency Antenna 271
Replacement Program - Provides
new antennas to replace existing
inefficient, obsolete, and cost
prohibitive or impossible to
maintain antennas (e.g. no spare
parts for obsolete antennas) with
supportable and efficient antennas.
FY 1988 increase will replace 56
antennas at NAVCAMS EASTPAC,
NCS H.E. Holt and NCS Stockton.
- 11) AN/FRT 96 Transmitter - 661
Replaces the 20 year old
AN/FRT 39/40 Transmitters with
new 10KW transmitters.
The new transmitters are the
next generation of reliable HF
fleet support. FY 1988 funds will
provide for the installation of 99
transmitters at NCS Spain, NCS
Iceland, NCS Sigonella, NCS Puerto
Rico, and NCS Stockton, an increase
of two additional sites.
- 12) Mediterranean Ship/Shore 221
Program - Realigns the High
Frequency communication in the
Mediterranean area to provide
a cohesive, supportable, and
reliable communications system.
This increase includes antenna,
transmitter, and receiver upgrades.

Activity Group: Other Communications (Cont'd)

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

13)	<u>NSC Jacksonville Communications Upgrade</u> - Provides replacement of obsolete HF communications antennas and tech control equipment. FY 1988 increase reflects the engineering design and site preparation, costs in equipment installation begun in FY 1987.	671
14)	<u>NCU Key West Communications Upgrade</u> - Replaces obsolete HF antennas and tech control equipment with supportable and efficient equipment. FY 1988 increase installs new equipment for the station to meet its Telecommunications Operational Requirement (TELCOR).	354
15)	<u>NAVCAMS WESTPAC Communications Upgrade</u> - Provides technical facilities and operational spaces for the telecommunications requirements at NCS Guam. FY 1988 funds provide site preparation, engineering design and equipment installation.	224
16)	<u>NCS Iceland Communications Upgrade</u> - Provides for the semi-hardened NAVCOMSTA complex to meet increased requirements of the NATO Combined Operations Center (COC). FY 1988 funds provide site preparation and design engineering.	346
17)	<u>DCS Technical Control Improvement Program (TCIP)</u> - A continuing program to upgrade manual technical control facilities within the Shore Naval telecommunications Systems to ensure compatibility and inter-operability between the DCS digital upgrade programs and the automated tech control systems. The FY 1988 funds support major TCIP upgrades at various Naval communications stations.	1,697

Activity Group: Other Communications (Cont'd)

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

- 18) Digital Patch and Access Systems (DPAS) - Provides for the assignment and redistribution of circuits within the DCS. Navy participation in this Tri-Service project is essential. The FY 1988 increase provides engineering design at 6 Navy operated DCS locations to ensure connectivity and compatibility with Air Force circuits being installed in FY 1990. 7
- 19) Transmission Monitoring and Control (TRAMCON) - Provides the capability to supervise the transmission effectiveness and effect necessary modifications to the digital terrestrial transmission media from a central control facility. The increase in FY 1988 provides the engineering design and site preparation necessary for the installation in FY 1989 at NCS Phillipines. 4
- 20) Timing and Synchronization Program - Times the synchronous DCS transmissions necessary for the proper operation of the digital DCS. It provides Master station timing sources for all stations having digital capabilities. A lack of timing and synchronization adversely affects the DSN, DDN, and DRAMA systems. These systems will not interoperate without timing and synchronization, thus causing incompatibility between Navy and other military departments. The FY 1988 increase provides for timing and synchronization at 6 sites in conjunction with the Digital Conversion, LSTDM, and DCS VOW programs. 496

Activity Group: Other Communications (Cont'd)

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

21) <u>Electro-Magnetic Pulse Hardening</u> <u>(EMP Hardening) PACOM C³ Program</u> Provides EMP survivability and connectivity throughout PAC COMM for top priority strategic communications circuits. These systems identified in the Pacific area must be protected against upsets or destruction from an EMP event. The FY 1988 increase indicates additional engineering design effort in this area.	31
22) <u>Telecommunication Outfitting -</u> Increased spare parts requirements.	111
23) <u>KG-84 - Reflects revised cost</u> estimates from field activities performing installations for the KG-84 based on site surveys and cost of long lead material required for the 500 site installations and increased contractor support for implementation, installation, inventory management and logistics. These sites are the major communi- cations nodes and average between 50 to 150 equipments at each site.	2,617
24) <u>NESSEC ENGINEERING OPERATING BUDGET -</u> Represents contractor support required at NESSEC Washington, D.C. to support general COMSEC logistics, maintenance and implementation efforts.	41
25) <u>CRYPTO REPAIR DEPOT MAINTENANCE</u> Represents increase of 700 depot maintenance actions required to ensure continued RFI equipments to support Fleet secure communications.	193
26) <u>SECURE CONFERENCING PROJECT (SCP) -</u> Reflects all Phase I (8 Pacific) and Phase II (16 European) sites being operational. Increased maintenance required to support the 26 sites.	408

Activity Group: Other Communications (Cont'd)

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

27) <u>VINSON</u> - Represents an additional 12 Pacific area installations for CINCPAC operational requirements.	115
28) <u>CRYPTOGRAPHIC REPAIR MAINTENANCE SUPPORT</u> - Represents one-half additional man/year in both technical support and software support.	99
29) <u>SECURE VOICE SYSTEM</u> - Represents an increase in STU-III multiple installations at 40 sites (geographical locations). 89 terminals complete STU-II replacement, 2500 terminals complete AUTOSEVOCOM KY-3 augmentation with STU-III, and continued contractor support for implementation efforts. FY 1988 completes the site surveys and BESEP preparations started in FY 1987 for the Radio Wireline Interface (RWI), and commences installation of the RWI at 6 sites and the ANDVT at 100 sites.	2,390
30) Increase of on-orbit TT&C support for three additional satellites for FLTSATCOM.	516
31) Contract Operations: Provides for cost increases and DOL wage determinations, over and above prescribed inflation rate, for contract operation and maintenance of selected CONUS and overseas sites.	917
32) Satellite Communications: SHF Shore antenna maintenance support for new equipment installations at 14 sites and 5 new sites for jam-resistant secure communications and Spread Spectrum Multiple Access (SSMA) in Navy Defense Satellite Communication System (DSCS).	1,668
33) CIVPERS increase for one additional paid day in FY 1988.	126

Activity Group: Other Communications (Cont'd)

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

34) HF Regency Net: Provides funds addressed as Navy's portion to operate DOD Theater Nuclear Force Communications System HF Regency in the European area.	368

5. Program Decreases	-23,870

A. Annualization of FY 1987 Decreases	(-110)

1) Annualization of projected dollar savings resulting from FY 1987 Efficiency Reviews.	-110

B. One-Time FY 1987 Costs	(-3,271)

1) Decrease for one-time FY 1987 costs associated with site preparation and installation of equipment for the FEP Operations Center (FEPOC).	-165

2) Temporary Land lease of 600 acres for transmitter site at Sigonella, Sicily.	-900

3) Antenna maintenance at Wahiawa, HI	-2,206

C. Other Program Decreases in FY 1988	(-20,489)

1) <u>Super-High Frequency (SHF) -</u> Ship Terminals - Provides for life cycle support of AN/SSC-6, An/WSC-2, AN/WSC-6(V)2s, and OM-55 spread spectrum modems and associated ancillaries satisfying the Fleet requirement for anti-jam communications on major combatant ships. Decrease in FY-88 reflects a reduction of maintenance requirements for AN/SSC-6's and AN/WSC-2's as they are phased out of the Fleet.	-1,053

Activity Group: Other Communications (Cont'd)

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

- 2) AN/FGC-178 Teletypewriter Routine -221
Sets Replacement Program - Provides an automated system for reducing inter-station handling time for segregation and distribution of multiple address messages received via ship-shore termination, Installations at NCS Phillipines, NCS Japan, NCS Greece and NCS Spain are to be completed in FY 1987. The installation at NCS Puerto Rico in FY 1988 represents the last scheduled installation for the replacement system. The FY 1988 decrease reflects a reduction in the number of installations.
- 3) Fleet Operational Telecommunications -17
Automated Control System (FOTACS) - Provides the Fleet Tactical Operations Centers (FOTC) with an automated method of maintaining the inventory of Naval Telecommunications Systems (NTS) communications electronics resources. The FY 1988 decrease represents the completion of the installation for FOTACS at the major NAVCAMS and the test bed at NTSIC.
- 4) Naval Automated Message Routine -111
and Distribution System (NAMRADS) Is an on-line programable system which provides automated message reproduction and distribution. NAMRADS interfaces directly with NAVCOMPARS, RIXT and LDMX. The decrease in FY 1988 represents the completion of installation of the procured systems.
- 5) Remote Automated Terminals/ -887
Standard Remote Terminals/Remote
Informational Exchange Terminal
Program (RAT/SRT/RIXT) - Upgrades and standardizes the Navy's shore terminals which interface/integrate with AUTODIN. FY 1988 decrease reflects a reduction of 8 RIXT upgrades.

Activity Group: Other Communications (Cont'd)

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

- 6) Manual Relay Center Modernization Program (MARCEMP) - Designed -29
to automate the manual torn tape ship fleet relay center operations by providing efficient, accountable, message relay while reducing existing message backlogs. There already exists a serious backlog and delay in message traffic which cannot be reduced without automation. FY 1988 decrease reduces engineering design at 3 sites.
- 7) Inter-Service/Agency Automated Message Processing Exchange (I-S/A AMPE) - A tri-service program to -114
upgrade/standardize and replace the current message exchange units in use by each service. I-S/A AMPE will replace the existing Navy units and will become a functional replacement for the AUTODIN switching centers. FY 1988 decrease reflects a rescheduling of the program.
- 8) NAVMACS V5 - Provides System -720
Improvement Testing and maintenance on existing NAVMACS software and necessary change documentation. Decrease reflects reduced testing and software maintenance.
- 9) AN/FRT 80 Transmitter Rehab Program - Corrects defects in -86
the AN/FRT 80 series HF transmitters by installing new exciters, and will extend the life of the equipment until the new transmitters are available. Decrease reflects fewer installations at four less sites.
- 10) High Frequency Surtass Program - -179
Provides communications equipment at selected communications stations to support the deployment of TAGOS ships. FY 1987 funds complete the planned HF SURTASS project and no requirements exist in FY 1988.

Activity Group: Other Communications (Cont'd)

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

11) <u>High frequency Chirpsounder Installations</u>	-164
Provides an ionospheric sensing device to provide more reliable communications, especially when HF propagation is uncertain, by determining which frequencies are optimum for transmission between two points. FY 1987 funds will complete the HF Chirpsounder installation project at NCS San Diego, NCS Adak, NCU Key West, and NCS Iceland.	
12) <u>UHF Fleet Support</u>	-136
Provides for the installation of communications equipment necessary to support the Fleet while in port. The decrease in FY 1988 reflects project completion in FY 1987.	
13) <u>Navy STD TTY Replacement</u>	-60
Provides a new teletypewriter for ship and shore users to replace the outdated model 28. The FY 1988 decrease reflects the delay in the start of installation design at selected NCS shore sites.	
14) <u>Van Communication Systems</u>	-220
Provides Ashore Mobile Contingency Communications (AMCC) vans to provide FLTCINCS with a mobil tactical communications capability for emergency deployment and shelter for current vans. FY 1988 reflects a reduction in van support, and discontinuation of van basing at four sites.	
15) <u>Electrical Power Program</u>	-189
Reduction in no-break power and emergency power for communications facilities during base power interruptions.	

Activity Group: Other Communications (Cont'd)

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

16) <u>Regency Net</u> - Provides Navy fair share costs for the Navy's portion of DCS communications activities worldwide. FY 1988 decrease reflects a reduction in engineering design and site preparation for 5 additional European sites and 6 additional Pacific sites.	-243
17) <u>Relocation, Expansions and Upgrades Documentation</u> Decrease reflects redistribution of costs to each project.	-2,391
18) <u>NCS Diego Garcia Communications Upgrade</u> - Provides technical facilities and operational spaces for the telecommunications requirements of NCS Diego Garcia. FY 1987 funds completed the installation. FY 1988 decrease represents the completion of this project.	-500
19) <u>NCS Sigonella Communications Upgrade</u> - Corrects HF shortfalls at Sigonella, and is an essential element in the Med Communications realignment plan. FY 1988 decrease results from completion of engineering design and site preparation in FY 1987 and reduced costs in equipment installations begun in FY 1987.	-17
20) <u>NCS London Communications Upgrade</u> - Provides increased and expanded capability for CNE and subordinate commander. FY 1988 decrease reflects a reduction in the relocation and installation of renovated and new communications equipment.	-424

Activity Group: Other Communications (Cont'd)

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

21) <u>NCS Hampton Roads Communications Upgrade Project</u>	-500
- Provides an efficient and supportable telecommunications capability to meet the Telecommunications Operational Requirement (TELCOR) of the area. Decrease reflects a reduction in the relocation or installation of new or renovated C3I communications equipment.	
22) <u>DCS Technical Evaluation Program (TEP)</u>	-431
- Provides 4 teams of specially trained engineers and technicians to perform the Technical Evaluation and Test and quality assurance functions for all Navy DCA shore based Secure Voice Systems (AUTOSEVOCOM), and all Navy DCA sponsored wideband transmission systems on a continual basis. Decrease reflects a reduction in evaluation and test requirements.	
23) <u>DCS Voice Orderwire (VOW) Program</u>	-344
- Provides for the installation of the previously purchased orderwire communications terminal equipment required to implement the standardized world-wide DCS orderwire network. The Decrease reflects a reduction in installation at 7 sites in conjunction with Digital Conversion, LSTDM, and Timing Synchronization programs.	

Activity Group: Other Communications (Cont'd)

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

- 24) Digital Conversion Worldwide -1,085
(DRAMA) Program - Provides upgrade of microwave systems in support of the Worldwide Military Command Systems, Unified/Specified/Component Commanders, and Navy tactical communications requirements in conjunction with the overall DCA strategy of conversion of the DCS to an all digital transmission medium. The FY 1988 decrease reflects a reduction in engineering design and preinstallation site preparation at NAVCAMS MED and Northern UK, and equipment installation at Thurso, Greece, Adak, Bermuda, and H.E. Holt in conjunction with the Digital Conversion, LSTDM, and DCS VOW programs. Decrease represents two less design/site preps and fewer installations at 2 sites.
- 25) Low Speed Time Division -222
Multiplex (LSTDM) Program Replaces outdated Voice Frequency Carrier telegraph equipment with high rate, supportable digital equipment. Decrease reflects a reduction in LSTDM installations at 5 Naval communications Stations in conjunction with the DRAMA, Timing and Synchronization, and VOW programs.
- 26) Defense Data Network (DDN) -47
Program - Provides DOD with cost effective, survivable and secure packet switching services for ADP and Rework communications. Site surveys at unclassified and classified nodes are continuing. The FY 1988 decrease reflects a change in mix to less costly installations at unclassified nodes.

Activity Group: Other Communications (Cont'd)

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

27) <u>AUTOVON/DSN Program</u> -	-291
Provides a telecommunications system with end-to-end common user and dedicated telephone service for the DOD. FY 1988 decrease reflects a reduction in installations at 15 sites.	
28) <u>NATO Inter-Connect</u> -	-114
Provides improved communications capabilities for NATO/US forces via command and control circuits. FY 1988 decrease reflects completion of the project in FY 1987.	
29) <u>NATO Interoperability</u> -	-80
Provides for engineering and design evaluation to assure interoperability of applicable US/NATO systems. Decrease reflects reduction in minor scope variations in determining the interoperability of new systems.	
30) <u>Northern United Kingdom (UK) Communications Expansion Program</u>	-241
Decrease reflects reductions in efforts to complete the effort started under Northern UK Comms (i.e. installing digital microwave radios housed in shelters for the unmanned repeaters, providing critical command and control communications).	
31) <u>Caribbean Realignment</u>	-6
Previously procured equipment necessary to ensure adequate emergency communications capabilities at multiple sites in the Caribbean cannot be installed.	
32) <u>Jam Resistant Secure Communications (JRSC)</u> -	-46
Decrease reflects a reduced level of effort in FY 1988.	

Activity Group: Other Communications (Cont'd)

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

33) Decrease reflects a reduction in Minimum Essential Emergency and Communications Network (MEECN) laboratory workyears of effort required implementation of ISAPS.	-117
34) <u>ADVANCED NARROWBAND DIGITAL VOICE TRANSMISSIONAL (ANDVT)</u> - The reduction 1988 from the FY 1987 level is due to the maturing of the Joint Service Software Support Activity (SSA) and Depot Support operations for the ANDVT program. The production deliveries, beginning in mid-FY 1988, correspond to the Navy Support Date (NSD) for the SSA and Depot Support operations; funding requirements for FY 1988 will be decreased due to diminishing initiation costs.	-120
35) <u>KW-46</u> - Represents completion of dual installation at shore transmitter sites for the Navy Fleet Broadcast system that was installed in FY 1986/87. FY 1988 will continue to support resolution of Fleet problems to ensure an efficient transition in the Fleet.	-2,662
36) Decrease for services initially required for start-up and testing of FEP operations.	-572
37) Automation Ashore - Phased adjustment to software support for automation (LDMX/NAVCOMPARS).	-507
38) Reductions from host-tenant agreements to limit message processing support.	-1,670
39) Maintenance and Support costs for management of administrative telephone systems.	-900
40) Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-189

Activity Group: Other Communications (Cont'd)

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

41) Defense Switch Network - Europe (DSN-EUR): Reduction in contract maintenance (from \$3792K to \$1768K) of multifunction intermediate switches used for gateway connectivity.	-2,024	
42) Reduction in Contractor Advisory Assistance Services resulting from intense management review.	-560	
6. FY 1988 President's Budget Request		\$219,934
7. Pricing Adjustments		4,564
A. Stock Fund	(-433)	
1) Non-Fuel	-433	
B. Industrial Fund Rates	(633)	
C. FN Indirect	(49)	
D. Annualization of FERS	(310)	
E. Other Pricing Adjustments	(4,005)	
8. Program Increases		12,728
A. Other Program Growth in FY 1989	(12,728)	
1) <u>Super High Frequency (SHF)</u>	24	
<u>Ship Terminals</u> - Provides for life cycle support of AN/WSC-6(V)2s and OM-55 spread spectrum modems and associated ancillaries satisfying the Fleet requirement and anti-jam communications on major combatant ships. Increase in FY 1989 provides software support.		

Activity Group: Other Communications (Cont'd)

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

2)	<u>Spacecraft Satellite Communications (SATCOM) Support</u> - Provides logistic support of Leased Satellite (LEASAT) GFE, analyzing Fleet Satellite Communications (FLTSATCOM) on-orbit anomalies and support of the qualification model spacecraft used as a diagnostic tool for emulating orbital problems; and planning, preparation and documentation in support of the Ultra High Frequency (UHF) Follow-on program for contract award, contract monitoring and program oversight. Increase in FY 1989 provides additional contractor support for monitoring spacecraft systems testing.	147
3)	<u>Extremely High Frequency (EHF) Satellite Communications</u> - Provides for development of modest cost, wisely deployable EHF terminals capable of providing reliable wartime, covert, jam resistant communications under the projected threat environment. Funds provide for preparation of site survey plans for field maintenance activity (FMA), software support activity (SSA), depot maintenance support activity and upcoming MILCON effort in FY 1990.	280
4)	<u>NAVMACS V5</u> - Provides System Improvement Testing and maintenance on existing NAVMACS software and necessary change documentation. FY 1989 increase is for additional testing and software maintenance.	199
5)	<u>High Frequency Antenna Replacement Program</u> - Provides new antennas to replace existing inefficient, obsolete, and cost prohibitive or impossible to maintain antennas (no spare parts for obsolete antennas with supportable efficient antennas). FY 1989 increase will continue installation at NCS NAVCOMS LANT, NCS H.E. Holt and NCS Philippines, and begin installation at 11 new sites.	2,240

Activity Group: Other Communications (Cont'd)

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

6)	<u>AN/FRT 80 Transmitter Rehab Program</u> - Corrects defects in the AN/FRT 80 series HF transmitters by installing new exciters, and extends the life of the equipment until new transmitters are available. Increase provides upgrades at 6 additional sites.	211
7)	<u>TTY Replacement</u> - Provides a new teletypewriter for ship and shore users to replace the outdated model 28 teletypewriters. FY 1989 funds complete installation design and site preparation for installation at the fleet training centers and selected NCS shore sites.	477
8)	<u>Electrical Power Program</u> - Provides no-break power and emergency power for communications facilities during base power interruption. FY 1989 increase provides uninterruptable emergency power at 1 additional communications site.	293
9)	<u>MARDEZ</u> - Supports joint Navy/Coast Guard communications during an emergency.	200
10)	<u>NCU Key West Communications Upgrade Project</u> - Provides for the replacement of obsolete HF communications antennas and technical control equipment. FY 1989 funds complete the equipment installation for the NCU Key West Upgrade Project.	21
11)	<u>Puget Sound Communications Upgrade Project</u> - Enhances communications capabilities at NCS Puget Sound to correct deficiencies to enable the station to meet its expanded technical control and circuit coordination responsibilities. Represents a new effort in FY 1989.	169

Activity Group: Other Communications (Cont'd)

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

12)	<u>Automated Technical Control System (ATCS)</u> - Provides automation of circuit patching, routing, alternate-routing, circuit restoral, monitoring, testing, and reporting functions for Navy Technical Control Facilities that are now limited to manual labor in intensive operations. The FY 1989 increase provides system integration and engineering design to be installed at the Naval Telecommunications Systems Integration Center Cheltenham. This engineering design will provide the basis for standardizing the automation of technical control facilities worldwide at 22 sites over the next 5 years.	250
13)	<u>DCS Technical Evaluation Program (TEP)</u> - Provides 4 teams of specially trained engineers and technicians to perform the Technical Evaluation and Test and functions for Navy DCA shore based Secure Voice Systems (AUTOSEVCOM) and all Navy DCA sponsored wideband transmission system. Increase is driven by higher AUTOSEVCOM requirements.	55
14)	<u>DCS Voice Orderwire (VOW) Program</u> - Provides for the installation of the previously purchased orderwire of communications terminal equipment required to implement the standardized worldwide DCS orderwire network. The FY 1989 funds provide equipment installation at several sites in conjunction with Digital Conversion, LSTDM, and Timing Synchronization programs, including MED and Puerto Rico.	174

Activity Group: Other Communications (Cont'd)

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

15)	<u>Digital Patch and Access System (DPAS)</u> - Provides for the assignment and redistribution of circuits within the DCS. Navy participation in this tri-service effort is essential to support the DCS. The FY 1989 increase provides additional engineering design and site preparation for equipment installation to begin in FY 1990.	4
16)	<u>Transmission Monitoring and Control (TRAMCOM)</u> - Provides the capability to supervise and direct terrestrial transmission media from a central location and effect necessary modifications. The FY 1989 increase provides for the equipment installation at the Philippines.	36
17)	<u>Defense Data Network (DDN) Program</u> - Provides DOD with cost effective, survivable and secure packet switching services for ADP and Rework communications. FY 1989 funds provide site surveys at unclassified and classified nodes and installation of cryptographic equipments at classified nodes. Increase installations at 8 additional nodes.	44
18)	<u>AUTOVON/DSN Program</u> - Provides a telecommunications system with end-to-end common user and dedicated telephone service for the DOD. The increase reflects equipment installations at 10 sites.	92
19)	<u>NATO Interoperability</u> - Provides for engineering and design evaluation to assure interoperability of applicable US/NATO systems. Increase reflect minor scope variations to determine the interoperability of new systems.	28

Activity Group: Other Communications (Cont'd)

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

20) Increase in Minimal Essential Emergency Communications Network (MEECN) laboratory workyear efforts required for implementation of ISAPS.	3
21) <u>Telecommunication Outfitting</u> - Increase in spare parts requirements.	325
22) <u>NESSEC ENGINEERING OPERATING BUDGET</u> - Represents contractor support required at NESSEC to support general COMSEC logistics, maintenance and implementation efforts.	109
23) <u>CRYPTO REPAIR DEPOT MAINTENANCE</u> Represents increase of 700 depot maintenance actions required to ensure continued RFI equipments to support Fleet secure communications.	1,542
24) Technical Control Improvement Plan (TCIP): Provides funds for operation of additional equipment for technical control functions worldwide.	45
25) Low Speed Time Division Multiplex (LSTDM): Funds will support digital terminals for Navy communications trunks worldwide.	65
26) Defense Switch Network - Europe (DSN-EUR): Provide funds for contract maintenance (from \$1768K to \$3262K) for additional replacement switches.	1,494
27) Maritime Defense Zones (MDZ): Funds will provide communications support for MDZ Pacific.	190
28) Automation Ashore: Phased adjustment to software support for automation (LDMX/NAVCOMPARS).	1,915
29) Antenna Maintenance: Replace VLF ground screen at NAVRADSTA Jim Creek.	614

Activity Group: Other Communications (Cont'd)

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

30) Increase for 24-hour FEP operations 1,482
in support of additional
sea/air/land terminals.

9. Program Decreases -24,216

A. Annualization of FY 1988 Decreases (-691)

1) Annualization of dollar savings -351
resulting from scheduled FY 1988
Efficiency Reviews.

2) Annualization of FY 1988 reduction -340
in contract advisory and assistance
services resulting from intense
management review.

B. Other Program Decreases in FY 1989 (-23,525)

1) Radio Direction Finding (RDF) -1,988
Communications - Provides for the
Ultra High Frequency (UHF) satellite
exchange of Special Intelligence (SI)
data to support ships equipped with
RDF systems; Battle Group Satellite
Communications (SATCOM) provides
installation and maintenance of UHF
SATCOM communications systems which
support the exchange of command and
control traffic, over-the-horizon
targeting data between major combatants,
command ships, attack submarines and
selected shore sites; and Satellite
Communication (SATCOM) Support provides
UHF Satellite Communication capabilities
for all surface ships, submarines, selected
shore sites and special applications (e.g.
mobile vans, portable man packs). FY 1989
decrease reflects completion in FY 1988 of
installation and deferral of vulnerability
modifications.

Activity Group: Other Communications (Cont'd)

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

2)	<u>Demand Assigned Multiple Access (DAMA)</u> - Provides for installation of multiplexer systems and phased integration of baseband systems. FY 1989 decrease reflects reduced requirements for shipboard installation support for the TD-1271.	-1,085
3)	<u>Super High Frequency (SHF) Shore Terminals</u> - Provides high data rate transfer for SURTASS data to shore processors. Decrease reflects fewer SURTASS upgrades in FY 1989 and completion of Radome installation in FY 1988.	-1,012
4)	<u>NAVSTAR Global Position System (GPS)</u> - Provides continuous world-wide three-dimensional positioning capability to the operational forces. User equipment will be installed aboard over 7,000 platforms (aircraft, ships, submarines and land based platforms). Decrease in FY 1989 reflects reduced effort in equipment conversions.	-157
5)	<u>AN/FGC-178RPL-51</u> Decrease reflects the completion of one project in FY 1988.	-51
6)	<u>Local Digital Message Exchange (LDMX)</u> - Provides automated message preparation, routing and logging to large volume Navy sites. The LDMX interfaces with AUTODIN and the Navy's tactical message exchange systems. FY 1989 decrease reflects FY 1988 completion of equipment installation at NSC Puerto Rico and fewer designs and site preps.	-912

Activity Group: Other Communications (Cont'd)

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

- 7) Remote Automated Terminals/ -297
Standard Remote Terminals/
Remote Informational Exchange
Terminals (RAT/SRT/RIXT) Programs
Upgrades and standardizes the Navy's shore terminals which interface/integrate with AUTODIN. FY 1988 funds installed 8 upgrade packages. Decrease reflects the installation of 7 fewer upgrade packages and minor cost variations due to the uniqueness of each upgrade installation.
- 8) AN/FRT 96 Transmitter - -242
Replaces the 20 year old AN/FRT 39/40 Transmitters with new 10KW transmitters. The new transmitters are the next generation of reliable HF fleet support. FY 1989 decrease represents reduced installations at two less sites.
- 9) Van Communication Systems -328
Ashore Mobile Contingency Communications (AMCC) vans provide FLTCINCS with a mobile tactical communications capability for emergency deployment. FY 1989 reduces funding to provide minimum level AMCC Van support.
- 10) Upgrades, Relocations, and -104
Expansions - Program provides engineering design, technical support, relocation/installation of equipment, and as-built drawings to ensure efficient and effective message processing at the Navy shore telecommunication sites. Decrease reflects redistribution of costs to each project.

Activity Group: Other Communications (Cont'd)

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

11) <u>Mediterranean Ship/Shore Program</u>	-5
- Realigns the High Frequency communications in the Mediterranean area to provide a cohesive, supportable, and reliable communications system. It includes antenna transmitter, and receiver upgrades. Decrease reflects reduction in installation and as-built drawings for the Med S/S program.	
12) <u>NCS Jacksonville Communications Upgrade</u>	-658
- Replaces obsolete HF communications antennas and tech control equipment. FY 1988 funding completes equipment installations. FY 1989 decrease reflects completed FY 1988 installations.	
13) <u>NCU Sigonella Communications Upgrade</u>	-455
- Corrects HF shortfalls at Sigonella and is an essential element in the Mediterranean communications realignment plan. FY 1988 funds complete the project.	
14) <u>NCS London Communications Upgrade</u>	-902
- Provides increased and expanded capability for CNE and Subordinate commander. FY 1989 decrease reflects completion of upgrade in FY 1988.	
15) <u>NAVCAMS WESTPAC Communications Upgrade</u>	-179
- Provides technical facilities and operational spaces for the telecommunications requirements at NCS Guam. Decrease represents completed equipment installation in FY 1988.	

Activity Group: Other Communications (Cont'd)

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

- 16) NCS Hampton Roads Communications Upgrade Project -303
Provides an efficient and supportable telecommunications capability to meet the Telecommunications Operational Requirement (TELCOR) of the area. FY 1988 funds completed installation of C³I communications equipments.
- 17) NCS Iceland Communications Upgrade -102
Provides for the semi-hardened NAVCOMSTA complex to meet increased requirements of the NATO Combined Operations Center (COC). FY 1989 decrease reflects completion of site preparation in FY 1988.
- 18) DCS Technical Control Improvement Program (TCIP) -740
A continuing program to upgrade manual technical control facilities within Shore Naval Telecommunications Systems to ensure compatibility and interoperability between the DCS digital upgrade programs. The FY 1989 funds support TCIP upgrades and support costs at 3 NCS locations. The decrease reflects two less installations.
- 19) Timing and Synchronization Program -344
Times the synchronous DCS transmissions necessary for the proper operation of the digital DCS. It provides Master station timing sources for all stations having digital capabilities. A lack of timing and synchronization would adversely affect and DSN, DDN, and DRAMA Systems. These systems will not interoperate without timing and synchronization. FY 1989 funds provide Master Station timing sources in conjunction with the Digital Conversion, LSTDM, and DCS VOW programs, including future installations at NAVCAMS MED, Diego Garcia, Stockton, and San Diego. The decrease reflects 2 fewer sites being upgraded.

Activity Group: Other Communications (Cont'd)

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

- 20) Digital Conversion Worldwide -1,372
(DRAMA) Program - Provides up-
grade of microwave systems in
support of the Worldwide Military
Command Systems, Unified/Specified/
Component Commanders and Navy
tactical communications requirements
in conjunction with the overall DCS
strategy of conversion of the DCS
to an all digital transmission
medium. FY 1989 funds provide
installation of DRAMA equipment
at NAVCAMS MED and Northern UK.
Decrease reflects installation
reductions at 4 major sites and
4 less design/site preps.
- 21) Low Speed Time Division -493
Multiplex (LSTDM) Program
Replaces outdated Voice
Frequency Carrier Telegraph
equipment with high rate,
supportable digital equip-
ment. The FY 1989 funds
provide LSTDM installations
at 4 communication stations
receiving the DRAMA, Timing
and Synchronization, and VOW
installations. Decrease
represents a reduction of 2
installations at 2 fewer sites.
- 22) Electro-Magnetic Pulse -35
Hardening (EMP Hardening
PACOM C3) Program - Provides
EMP survivability and connect-
ivity throughout PAC COMM for
top priority strategic communi-
cations circuits in the Pacific
area which must be protected
against upsets or destruction
from an EMP event. FY 1989
decrease reflects a reduction
in the engineering design effort
for this project.

Activity Group: Other Communications (Cont'd)

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

- 23) SECURE VOICE INTEROPERABILITY -5,491
SYSTEM - Represents a reduction of 40 sites plus installations being performed in large activities, i.e., Pentagon, Crystal City, large bases, where the geographical location is confined and 200-300 STU-III's can be installed at one time, which has resulted in a lower installation cost, versus installations in FY 1987/88 that were 1-2 STU-III's in sites worldwide. Also reflects reduction due to the Radio Wireline Interface Sites started in FY 1988 being continued at a reduced level of effort.
- 24) CRYPTOGRAPHIC REPAIR MAINTENANCE -551
SUPPORT - Represents a reduction of 3 man/years of technical support and two less man/years of effort required for SAS software support due to fewer SAS installations.
- 25) ADVANCED NARROWBAND DIGITAL VOICE -276
TERMINAL (ANDVT) - The reduction in FY 1989 reflects transition of the SSA and Depot support operations from the implementation phase to the operating phase. Facilities and equipment will be in place and rendering the planned support to the joint service ANDVT program.
- 26) KW-46 - Reflects completion of all -1,526
program support costs in FY 1988.
- 27) KG-84 - In FY 1989, installations -2,906
are scheduled at the smaller Navy communications sites. These sites require an average of 8-25 equipments per site. As a result, each installation can be accomplished for less than the major sites, since material and building modification costs are lower.

Activity Group: Other Communications (Cont'd)

III. Performance Criteria (Cont'd) FY 1986 FY 1987 FY 1988 FY 1989

TEMPEST Field Survey Program

No. of Surveys

Number of Surveys requested	357	375	390	400
Number of Surveys accomplished	-168	-176	-195	-214
Previous FY year end backlog	458	578	712	842
Number of Surveys deleted*	-69	-65	-65	-65
Net backlog at year end	578	712	842	963

*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.

IV. Personnel Summary.

FY 1986 FY 1987 FY 1988 FY 1989

End Strength (E/S)

A. <u>Military</u>	<u>7,552</u>	<u>7,304</u>	<u>7,351</u>	<u>7,402</u>
Officer	335	367	364	361
Enlisted	7,217	6,937	6,987	7,041
B. <u>Civilian</u>	<u>1,468</u>	<u>1,531</u>	<u>1,519</u>	<u>1,504</u>
USDH	1,353	1,416	1,404	1,389
FNDH	79	79	79	79
FNIH	36	36	36	36

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

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.

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 regard to ASW/USW tactics. Products include computer assisted ASW prediction products, Planning Guides, Area Environmental Assessment, Mine Warfare Pilots and inputs to Fleet tactical manuals and sonar operating doctrine.

C. Operations in Support of Navigation and Charting (1) Hydrography. Hydrographic data are collected in nearshore areas to support the production of coastal, combat, approach, harbor and special purpose nautical charts in satisfaction of DMA requirements. The data are principally collected from two 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)

I. Description of Operations Financed (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 (NODDLS); and the Primary Environmental Processing System Upgrade (PEPSU).

E. Aircraft Support Operations Aircraft Operations for Environmental/Prediction Support are provided by (1) Oceanographic Development Squadron Eight (VXN-8) for collection of Tactical and Surveillance data and by (2) two helicopters assigned to two large coastal survey ships (AGS's) for collection of Navigation and Charting data. Operations financed in this program include costs for aircraft fuel, maintenance, and TAD in support of aircraft assigned.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		<u>FY 1987</u>			<u>FY 1988</u>	<u>FY 1989</u>
	<u>FY 1986</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Budget Request</u>
Strategic Systems	57,155	60,509	60,378	60,478	55,991	58,298
Tactical and Surveillance	76,698	70,747	70,421	71,305	53,682	56,313
Navigation and Charting	30,221	31,729	30,576	30,224	30,856	31,221
Command and Control	17,561	21,709	21,410	20,989	23,933	25,402
Total	181,635	184,694	182,785	182,996	164,462	171,234

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

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		\$182,996
2. Pricing Adjustments		-23,700
A. Annualization of Direct Pay Raises	(334)	
1) Classified	334	
B. Stock Fund	(-1,031)	
1) Fuel	-517	
2) Non-Fuel	-514	
C. Industrial Fund Rates	(-26,037)	
D. Annualization of FERS	(1,679)	
E. Other Pricing Adjustments	(1,355)	
3. Functional Program Transfers		1,253
A. Transfers-In	(1,333)	
1) Inter Appropriation	1,333	
a) In response to a request from the Congress to review the adequacy of expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment prices and uneconomical lease versus buy decisions.	(1,333)	
B. Transfers Out	(-80)	
1) Intra-Appropriation	-80	
a) Transfer funding for Oceanography Research Chair to the Naval Postgraduate School (PBD 029)	(-80)	
4. Program Increases		18,853
A. Annualization of FY 1987 Increases	(383)	
1) Increase of one civilian workyear based on implementation of the civilian substitution program in FY 1987.	12	

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

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

2) Increase in Aviation Depot Level Repairables and Aviation Fleet Maintenance average cost per flying hour.	371
B. One-Time FY 1988 Costs	(519)
1) A Large Scale, Class VII super-computer will be procured in FY88 to support global ocean and ice model development, as coordinated by the Institute for Naval Oceanography. This super-computer will be physically located within the computer operations complex of the Naval Oceanographic Office. One time start up costs include contractor technical and engineering support, and installation prerequisites.	519
C. Other Program Growth in FY 1988	(17,951)
1) Initial staffing (six civilian end strength) to support the implementation and management of Large Scale computer operations.	160
2) Bathymetric Surveys in support of SSBN navigation requirements are carried out on board four deep ocean survey vessels. Two of these ships (USNS BOWDITCH and USNS DUTTON) are scheduled to be replaced by new construction TAGS class ships. Due to the criticality of a precise navigation and positioning capability with respect to survey data collected, increased focus on survey systems/navigation systems input is planned. This focus will primarily involve the analysis and integration of systems capabilities by the Naval Air Development Center.	72

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

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

3)	The Defense Mapping Agency is embarking on a program of developing future map and chart products in digital form. This digital data concept encompasses bathymetry, gravity, magnetic and hydrographic data which is collected and processed by the Naval Oceanographic Office. Efforts to upgrade automatic data processing software and hardware protocol configurations will commence in response to this DMA program.	1,341
4)	Procurement of SEABEAM survey systems to upgrade the bathymetric survey capability of three T-AGS class survey ships is planned in FY 1986. Cost to support this upgraded capability is scheduled to commence in FY 1988 concurrent with system initial operational capability.	713
5)	Bathymetric Navigation Planning Charts (BNPCs) production requirements have expanded to include the needs of SSN forces as well as those of SSBNs. In response to these requirements, additional surveys are planned, beginning in FY 1988. The concept of operations, based upon limitations of existing Navy owned survey assets, includes primary data collection by commercial contractor, with data processing and product delivery performed by in-house personnel.	562

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

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

6)	Fleet Weapons sensors and systems have evolved in sophistication, effectiveness and sensitivity to environmental effects. In an attempt to optimize the employment of these weapons and sensors, expanded data bases of oceanographic and acoustic information are being developed. Additional support products, such as performance prediction Rosette Charts and Bottom Transmission Loss models are planned for development and delivery to Fleet users.	490
7)	Additional effort is planned in the production of oceanography inputs to Special Operations Intelligence Folders (SOIF). Requirements for SOIF inputs are cyclical in nature. Contractor support of this effort (data compilation, report generation) is planned.	210
8)	Oceanographic support to Naval Exercise Areas includes the collection of bathymetric and physical oceanographic data in Submarine Trial Areas. Additional surveys and report products are planned for FY 1988.	201
9)	Operating support cost for two additional coastal hydrographic survey ships which will be used to address worldwide chart data deficiencies. Funding to procure these two survey ships was appropriated by the Congress in FY 1987.	2,782

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

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

10) The Hydrographic Cooperative Program continues to attract interest among foreign allied governments. Cooperative agreements are in place with countries in South America, Africa and Korea. Establishment of operational survey programs in these countries represents a small expansion of ongoing program efforts, but a considerable increase in quality data at minimal cost.	62
11) Realign resources (one E/S and one W/Y) from the Naval Observatory to support the Naval Polar Oceanography Center.	35
12) Realign resources (11 E/S and 11 W/Y) identified as support to Command and Control mission related systems in the library and ADP operations, previously charged to Base Operations Support.	262
13) Realign functional responsibility for Alden facsimile equipment leases at Naval Air Stations.	620
14) Increased cost for the Satellite Processing Center Upgrade Phase III is associated primarily with the need to accommodate the new sensor data which will come from the Navy Remote Ocean Sensing System	200
15) Central memory expansion to the Primary Environmental Processing System Upgrade (PEPSU) computer Cyber 205 at FLENUMOCEANCEN.	186

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

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

16) Increased costs incurred with implementation of NAVOCEANCOM's Satellite Applications Training Program starting FY 1986. Training provided by the National Oceanic and Atmospheric Administration, National Environmental Satellite, Data, and Information Service (NESDIS) to active duty and reserve officer and enlisted personnel of all NAVOCEANCOM.	50
17) Contract maintenance and parts support for the Aviation Support Display Stations (ASDS). Procurement of 21 microcomputer systems each in FY 1988 and FY 1989, and 22 in FY 1990 with concurrent maintenance coverage required.	70
18) Costs associated with Typhoon Information Processing System (TIPS) required for the Joint Typhoon Warning Center (JTWC) at NAVOCEANCOMCEN Guam. The JTWC mission is to provide warnings for all tropical cyclones in the Western Pacific and Indian Ocean areas, determine tropical cyclone aircraft reconnaissance requirements, conduct investigative and part-analysis programs and conduct and coordinate development of tropical cyclone forecast techniques.	50
19) One additional compensable ship charter hire day in FY 1988.	104
20) One additional compensable workday in FY 1988.	147
21) Begin operation of USNS Maury and USNS Tanner (replacement ships for USNS Bowditch and USNS Dutton) to augment collection of data in support of Strategic Systems.	9,634

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

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

5. Program Decreases	-14,940
A. Annualization of FY 1987 Decreases	(-810)
1) Reduction in the number of flight hours in accordance with mission requirements.	-810
B. Other Program Decreases in FY 1988	(-14,130)
1) Savings generated by the lease to purchase conversion of ADP card word processing equipment (WPE), one Navy standard desktop computer and WPE at the Naval Western Oceanography Center.	-28
2) Savings generated by lease to purchase conversion of TESS equipment.	-26
3) Savings generated by using smaller weather balloons (less helium) and less expensive radiosondes.	-48
4) Reduction in average cost per flying hour based on AIMD proficiency.	-417
5) Phase down of operations and retirement/disposition costs of USNS Bowditch and USNS Dutton. Replaced by USNS Maury and USNS Tanner.	-13,611
6. FY 1988 President's Budget Request	\$164,462
7. Pricing Adjustments	3,337
A. Stock Fund	(-120)
1) Fuel	135
2) Non-fuel	-255
B. Industrial Fund Rates	(1,252)
C. Annualization of FERS	(248)
D. Other Pricing Adjustments	(1,957)

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

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

8. Program Increases	10,427
A. Annualization of FY 1988 Increases	(5,680)
1) Full year cost of operations for USNS Maury and USNS Tanner.	4,711
2) Full year cost of operations for two additional coastal hydrographic survey ships which begin service in FY 1988. Funding to procure these two survey ships was appropriated by the Congress in FY 1987.	969
B. One-Time FY 1989 Costs	(179)
1) GPS navigation receivers are scheduled for installation on-board six survey vessels (3 T-AGS; 3 T-AGOR). Costs estimates relate to installation/system check out and initial operator training.	179
C. Other Program Growth in FY 1989	(4,568)
1) With the advent of the Global Positioning System, improved navigation and positioning information will be available for incorporation into bathymetric survey data products. Plans include the modification of existing navigation, positioning and survey data integration systems to include GPS derived data.	954
2) An expansion of efforts to upgrade automatic data processing software and hardware protocol configurations in response to the Defense Mapping Agency digital data initiatives is planned for FY 1989.	190

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

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

3)	Operations and maintenance of the Class VII Large Scale Computer (planned for procurement/installation in FY 1988) will primarily be carried out by private contractor.	1,851
4)	Further expansion of acoustic performance prediction support products such as Performance Prediction Rosette charts, Bottom Transmission Loss Models, Acoustic Data bases and sound propagation models in response to fleet requirements for accurate means of predicting weapon system and sensor performance.	157
5)	Operational Oceanography support to Arctic Warfare includes the collection of oceanographic data such as water temperature, density, salinity; speed and direction of ocean currents, acoustic properties, ambient noise, etc. Buoys which record these and other parameters are being deployed as data collection platforms to supplement that data which is obtained from other sources. Additional support products, such as Arctic Environmental Guides, are planned for development and delivery in FY 1989. Contractor support is envisioned for data processing, analysis and report development.	200

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

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

6)	Cost to support software development at FLENUMOCEANCEN. These increases include efforts to accommodate the very large amount of applications software to the Control Data Corporation Network Operating System Virtual Environment (CDC NOS/VE) operating system and a new data base management system acquired in FY 1988. These revisions are in addition to continuing needs to develop software in keeping with the changing Fleet requirements for automated environmental data.	317
7)	Cost associated with maintenance support at the oceanography centers for NODDES/SPADS units that will be installed in late FY 1988.	418
8)	Maintenance and support costs associated with Aviation Support Display System (ASDS).	217
9)	Cost of maintenance charges for Digital Image Processing (DIP) system.	70
10)	Cost associated with the Primary Environmental Processing System PEPS Software System (PSS). The PSS software development effort is directed toward providing the Navy with three capabilities: (a) expeditious processing and analysis of meteorological/oceanographic data to describe the total naval operating environment, (b) prediction of meteorological and oceanographic conditions to accuracies required by weapons/sensor systems, and (c) preparation, dissemination and display of platform and weapons system/sensor performance prediction based upon forecast environmental conditions.	194

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

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

9. Program Decreases	-6,992
A. Annualization of FY 1988 Decreases	(-5,990)
1) Annualization of phasedown of operations/retirement for USNS Bowditch and USNS Du' on.	-5,990
B. One-Time FY 1988 Costs	(-536)
1) A Large Scale, Class VII supercomputer will be procured in FY 1988 to support global ocean and ice model development, as coordinated by the Institute for Naval Oceanography. This supercomputer will be physically located within the computer operations complex of the Naval Oceanographic Office. One time start up costs include contractor technical and engineering supports, and installation prerequisites.	-536
C. Other Program Decreases in FY 1989	(-466)
1) One less compensable ship charter hire day in FY 1989	-106
2) Two less compensable workdays in FY 1989	-295
3) Decrease in Aviation Depot Level Repairables and Aviation Fleet Maintenance average cost per hour	-65
10. FY 1989 President's Budget Request	\$171,234

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

III. Performance Criteria and Evaluation.

<u>Description</u>	<u>Unit of Measure</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Surveys: Bathymetric	LMN	334,000	250,000	250,000	300,000
Gravity	LNM	361,000	270,000	220,000	310,000
BNPC Manuscripts	Number	48	48	50	50
Precise Bathymetric					
Nav. Zone Charts	No. of Charts	240	240	240	240
Vertical Deflect					
Data Pts	Number	76,500	102,000	102,000	102,000
Vertical Deflect					
Square Miles	Number	1,772,000	1,800,000	1,800,000	1,800,000
ASW Bottom Mapping	No. Ship Months	14	16	18	18
ASW Bottom Mapping	LNM	28,000	30,000	35,000	40,000
ASW Bottom Mapping	No. Survey				
Manuscripts		45	45	45	45
Hydrographic Surveys	Names of Areas	Indonesia	Indonesia	Indonesia	Indonesia
Hydrographic Surveys	Names of Areas	Somalia	Somalia	E.Africa	N.Africa
Hydrographic Surveys	Names of Areas	Bahamas	E.Africa	Diego	Mid East
				Garcia	
Hydrographic Surveys	Names of Areas	Honduras	Honduras	North	Somalia
				Atlantic	
Hydrographic Surveys	Names of Areas	Korea	Korea	Korea	Korea
Hydrographic Surveys	Names of Areas	Latin	Latin	Latin	Latin
		America	America	America	America
Hydrographic Surveys	oundings	170	170	170	170
	(000's)				
Hydrographic Survey					
Alter.	Soundings	50	50	50	50
	(000's)				
Hydrographic					
Cooperative	Soundings	310	390	420	460
Program	(000's)				
Airborne Hydrographic					
Surveys	Soundings	0	0	300	600
	(000's)				
Airborne Geomagnetic					
Surveys	LNM	180,000	240,000	80,000	65,000
Shipboard Magnetic					
Surveys	LNM	288,000	240,000	190,000	290,000
Magnet Satellite	LNM (M)	-	-	16.3M	16.3M

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

III. Performance Criteria and Evaluation (Cont'd)

<u>Description</u>	<u>Unit of Measure</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>OBSERVATIONS</u>					
Surface Weather					
Observations	No. Taken	463,550	464,721	464,721	464,721
Upper Air Observations	No. Taken	8,277	8,332	8,332	8,332
Ice Observations	No. Taken	2,700	2,800	3,975	3,980
<u>ANALYSIS AND FORECASTS</u>					
Local Forecasts/Warnings	No. Issued	93,783	95,526	116,054	116,166
Terminal Aviation					
Forecasts	No. Issued	72,903	72,903	72,903	72,903
Radiological Fallout					
Forecasts	No. Requests	2,657	2,759	6,502	7,029
Ocean Area Forecasts					
Warnings (Winds/Seas)	No. Issued	26,313	26,583	28,914	29,164
Ice Forecasts	No. Issued	1,675	1,700	1,725	1,750
Satellite Nephanalysis	No. Issued	3,000	3,000	3,000	3,000
Satellite Ocean Thermal					
Front	No. Issued	670	720	720	720
Satellite Tropical					
Alerts/Bulletins	No. Issued	650	650	735	735
<u>DISSEMINATION</u>					
Optimum Tracking Ship					
Routing	No. Ship Days	16,589	17,008	19,409	19,942
Meteorology	No. Ship Days	43,380	45,055	45,055	45,055
Ocean Acoustics	No. Requests	88,957	94,837	107,046	110,102
Refractive Index	No. Requests	27,779	28,654	32,917	34,022
Electro-Optics					
(Infra-Red)	No. Requests	13,983	14,183	15,343	16,275
Ballistic/Densities	No. Requests	4,665	4,886	6,168	6,372
Sound Focus	No. Requests	15,692	16,112	17,340	17,565
Computer Flight					
Plans	No. Requests	149,886	167,525	167,525	179,530
Staff Briefings	No. Given	10,022	11,100	12,595	13,017
Training/Coordination					
Visits	No. Made	4,673	5,278	5,902	6,037
DD 175-1	No. Requests	259,804	262,084	262,084	262,084
Ice Routings	No. Issued	24	24	27	30
Flight Packets	No. Issued	50,633	54,221	59,222	63,144
Climate/Astronomical					
Data Packets	No. Issued	56,725	57,860	57,600	57,800

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

III. Performance Criteria and Evaluation (Cont'd)

<u>Description</u>	<u>Unit of Measure</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Meteorological and Oceanographic Equipment Assist Visits	No. Visits Made	156	156	156	156
Ship WX Packets	No. Issued	1,800	1,800	1,800	1,800
Anti-Submarine Warfare Equipment Plan Packets	No. Issued	750	750	750	750
VRF Flight Briefs	No. Given	1,800	1,800	1,800	1,800
Flight Training Pre-Briefs	No. Given	25,500	25,800	35,160	35,160
Metro/Telephone Briefings/WX Vision Displays	No. Given	14,600	14,800	15,000	15,000
Tactical Analysis & Applications	No. Contributions to Naval Tactical Pub.	3	3	3	3
Tactical Analysis & Applications	No. Fleet Exercises Supported	6	5	5	5
Tactical Analysis & Applications	No. Reconstruction Reports	4	4	4	4
Tactical Analysis Applications	No. Ocean Front and/or Satellite Reports	3	6	8	8
On-Scene Environmental Systems	No. Prediction Products	5	10	12	12
On-Scene Environmental Systems	No. GFMP Products	23	25	25	25
On-Scene Environmental Systems	No. On-Scene Systems Sites Visited	8	30	30	30
On-Scene Environmental Systems	No. On-Scene System Documents	15	24	26	26
ASW Tactical System	No. Frontal/Acoustic Studies	3/3	3/3	3/3	3/3
ASW Surveillance Support	No. ALWT Area Surveys/Reports	1/1	3/3	3/3	3/3
ASW Surveillance Support	No. ANUG Products	5	10	10	12
ASW Prediction Support	No. Straits Studies	3	3	3	3
ASW Prediction Support	No. Array Charac. Charts/Reports	18/2	20/2	22/2	22/2
ASW Prediction Support	No. ASW Prediction Reports/Charts	1/-	1/2	1/3	1/3

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

III. Performance Criteria and Evaluation (Cont'd)

<u>Description</u>	<u>Unit of Measure</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
ASW Prediction Support	No. BLUG Products	25	30	40	44
ASW Prediction Support	ADP Data Base	1	1	1	1
ASW Prediction Support	Sup/Update				
ASW Prediction Support	Sonar Acoustic Response Grids	2	3	3	3
ASW Prediction Support	Submarine Support	1	1	1	1
Environmental Description	No. Environmental Guides	3	3	4	4
Environmental Description	No. Oceanographic & Geophysical Data	3	3	3	3
Ocean Measurements Program	No. Submarine Oceanographic Ref. Manuals	1	3	5	5
Ocean Measurements Program	No. Survey Ship Mos/Aircraft Hrs	4/400	0/400	3/400	4/400
Ocean Measurements Program	No. Physical Ocean. & Biological Reports	12	15	22	22
Surveillance System Support	No. Environmental Data Reports	2	2	2	2
Mine Warfare System	No. CAPTOR Guides	2	2	2	2
Mine Warfare System	No. M/W Pilots	6	6	6	6
Mine Warfare System	No. M/W Reports	3	9	9	9
Mine Warfare System	SOIF Studies	12	20	20	20
Naval Exercise Areas	No. Data Reports/Charts	-/7	2/10	3/11	3/11
Naval Exercise Areas	No. Sites Surveyed	12	10	8	8
Oceanographic Data in Submarine Transit Area (ODISTA)	No. Areas Surveyed	1	1	1	2
ODISTA	No. Reports	9	9	10	10
Trident/Peacekeeper Support	No. Areas Surveyed	3	-	2	2
Trident/Peacekeeper Support	No. Reports/Site Charts	2/2	-	2/2	2/2
AIRCRAFT SUPPORT					
H-2 Operations	Avg. No. Operating Aircraft	2	2	2	2
H-2 Operations	No. Flying Hours	1,006	1,140	1,079	1,071
P-3 Operations	Avg. No. Operating Aircraft	5	5	5	5
P-3 Operations	No. Flying Hours	2,942	3,960	3,284	3,250

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

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	<u>1,805</u>	<u>1,900</u>	<u>1,903</u>	<u>1,935</u>
Officer	304	358	359	359
Enlisted	1,501	1,542	1,544	1,576
B. <u>Civilian</u>	<u>978</u>	<u>1,031</u>	<u>1,036</u>	<u>1,033</u>
USDH	975	1,026	1,031	1,028
FNDH	3	5	5	5

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

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 Astronomical 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 1986</u>	<u>Budget Request</u>	<u>FY 1987</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988</u> <u>Budget Request</u>	<u>FY 1989</u> <u>Budget Request</u>
Naval Observatory	<u>6,534</u>	<u>8,488</u>	<u>8,393</u>	<u>8,505</u>	<u>9,898</u>	<u>10,195</u>
Total	6,534	8,488	8,393	8,505	9,898	10,195

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate	\$8,505
2. Pricing Adjustments	364
A. Annualization of Direct Pay Raises	(30)
1) Classified	27
2) Wage Board	2
3) Foreign National Direct	1
B. Stock Fund	(-2)
1) Non Fuel	-2
C. Industrial Fund Rates	(2)
D. Annualization of FERS	(207)
E. Other Pricing Adjustments	(127)
3. Functional Program Transfers	296
A. Transfers In	(296)
1) Inter-Appropriation	296
a) In response to a request from the Congress to review the adequacy of expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment prices and uneconomical lease versus buy decisions.	(296)

Activity Group: Naval Observatory (Cont'd)

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

4. Program Increases

899

A. One-Time FY 1988 Costs (156)

- 1) A new satellite communication 150
communication ground station is
required at the NAVOBSY Florida
station and the ground station in
Washington, DC will be upgraded
to provide a continuous link
between the Master Clock and the
Alternate Clock in Florida.
- 2) One employee will return from 6
New Zealand resulting in
Permanent Change of Station
expense.

B. Other Program Growth in FY 1988 (743)

- 1) Because of the requirement 80
for increased accuracy in
star position measurements
needed for space
navigation and
positioning, telescopic
equipment at the Naval
Observatory Flagstaff
Station, AZ, is being
upgraded in FY 1987. This
includes addition of
sophisticated focal-plane
electronic measuring
devices and new forefront
electro-mechanical
telescope drive equipment.
The existing contract of
\$120K for maintenance and
development will be
increased by \$30K.

Activity Group: Naval Observatory (Cont'd)

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

2)	The Master Clock is being upgraded in response to real-time operational requirements for Improved Precise Time and Time Interval (PTTI) data from the Global Positioning System (GPS), other systems, and labs. As a result, the components of the PTTI measuring system will be replaced in a 2-year modernization program, beginning in FY 1988, by modern fiber optics links, picosecond counters, switches, etc. (\$276K). This measuring system interconnects the cesium clocks, ionstorage devices, Hydrogen Masers and control and analysis computers. Additionally, two new Hydrogen Masers installed in FY 1987 will require maintenance (\$50K).	326
3)	NAVOBSY is installing two Master Monitoring Stations for the GPS, in Washington and Richmond, FL, as part of the DOD requirements in precise time. Supplies and maintenance of these PTTI monitoring and measuring stations will be required. These systems become operational in FY 1987.	108

Activity Group: Naval Observatory (Cont'd)

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

- 4) Time transfer operations 70
through Very Long Baseline
Radio Inter-ferometry (VLBI)
are necessary to calibrate
outlying precise time reference
stations and particularly to
tie the NAVOBSY Time Service
Alternate Station in Florida
into the Master Clock at the 1
nanosecond level. This
accuracy is needed to assure
autonomous operation. The
Naval Research Laboratory (NRL)
operates a radio telescope at
its Maryland Point facility
which is used as the Washington
Master Clock VLBI terminal.
The number of time transfer
actions will increase over the
FY 1987 level by 40% resulting
in an operational cost increase
from \$175K to \$245K. This is
part of the planned phasing of
the Richmond, FL station as the
Master Clock alternate and
makes the VLBI portion of this
fully operational.
- 5) The PTTI measuring 142
equipment, such as fiber optics
links, picosecond counters and
switches, developed in the RDT&E
Master Clock upgrade program,
will have finished their testing
phase in FY 1987 and must be
integrated into the operational
system in FY 1988. Star
position measuring equipment
developed in the RDT&E
appropriation will be
implemented operationally in FY
1988. Operation of Star
position measuring equipment
requires an additional five
civilian billets beginning in
FY 1988.

Activity Group: Naval Observatory (Cont'd)

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

6) One Additional Compensable Workday.	17	
5. Program Decreases		-166
A. Other Program Decreases in FY 1988	(-166)	
1) Realign resources (one E/S and one W/Y) to Environmental/Prediction Support to support CNO (OP-006) at the Naval Polar Oceanography Center.	-35	
2) Word processors acquired on a lease-to-purchase basis become NAVOBSY property resulting in the elimination of rental costs.	-52	
3) Change in workforce mix results in lower cost of total workload. No change in workyears.	-79	
6. FY 1988 President's Budget Request		\$9,898
7. Pricing Adjustments		198
A. Industrial Fund Rates	9	
B. Annualization of FERS	31	
C. Other Pricing Adjustments	158	
8. Program Increases		575
A. One-Time FY 1989 Costs	(24)	
1) Permanent Change of Station costs will occur because two employees will return from New Zealand and two employees will transfer to New Zealand.	24	

Activity Group: Naval Observatory (Cont'd)

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

B. Other Program Growth in FY 1989 (551)

1) The Master Clock is being up-graded in response to real-time operational requirements for improved PTTI from the Global Positioning System (GPS), other systems, and labs. Three new Hydrogen Masers installed in FY 1988 will require maintenance . 50

2) NAVOBSY is installing a complete PTTI monitoring system at the Consolidated Space Operations Command (CSOC) in Colorado Springs which will interconnect the many timed DOD systems at that location and provide a direct link to the NAVOBSY Master Clock. This is part of the DOD requirement for precise time and a responsibility assigned by DOD to NAVOBSY. Supplies, operational and maintenance costs will be required as the system becomes fully operational in early FY 1989. 141

Activity Group: Naval Observatory (Cont'd)

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

- 3) Time transfer operations via communications satellites are necessary to calibrate outlying precise time reference stations and particularly to tie such facilities as the NAVOBSY Time Service Alternate Station in Florida and the Consolidated Space Operations Command (CSOC) in Colorado Springs into the Master Clock at the 1 nanosecond level. While Very Long Baseline Interferometry (VLBI) provides weekly calibration, satellite time transfer fills in on a daily basis in between VLBI checks. The accuracy is needed to assure autonomous operation of these remote systems in case the Washington Master Clock is disrupted. The CSOC is the DOD control point of such systems as GPS, JTIDS, and various strategic systems. Since the satellite terminal in Florida will be fully operational in FY 1989, funds are required for supplies, operations and maintenance in Florida. 93
- 4) The Royal Greenwich Observatory will be closed and by FY 1989 Her Majesty's Nautical Almanac Office (HMNAO) will have ceased functioning. The Astronomical, Nautical and Air Almanacs have been jointly produced by HMNAO and NAVOBSY. U.S. Code requires the publication of these almanacs, and NAVOBSY will have to assume cost of composition and printing at \$50K and five additional billets. Funds to support the salary and fringe benefits costs of 2-1/2 civilian work years are required (\$92K in FY 1989). Additionally, three employees of HMNAO will be brought to Washington in early FY 1989 to facilitate the transition (\$125K). 267

Activity Group: Naval Observatory (Cont'd)

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

9. Program Decreases -476

A. One-Time FY 1988 Costs (-161)

1) A new satellite -155

communication ground station was required at the NAVOBSY Florida station and the ground station in Washington, DC was upgraded to provide a continuous link between the Master Clock and the Alternate Clock in Florida.

2) Permanent Change of Station costs associated with the return of one employee from New Zealand. -6

B. Other Program Decreases in FY 1989 (-315)

1) Two Less Compensable Workdays -34

2) Change in workforce mix result in lower cost of total workload. No change in workyears. -95

3) Decrease in equipment purchases -186

10. FY 1989 President's Budget Request \$10,195

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.

Activity Group: Naval Observatory (Cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	<u>4</u>	<u>6</u>	<u>8</u>	<u>11</u>
Officer	4	6	6	8
Enlisted	-	-	2	3
B. <u>Civilian</u>	<u>118</u>	<u>118</u>	<u>122</u>	<u>127</u>
USDH	116	116	120	125
FNDH	2	2	2	2

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

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 Investigation 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.

		<u>FY 1987</u>			<u>FY 1988</u>	<u>FY 1989</u>
	<u>FY 1986</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Budget Request</u>
Facilities Maint.	25,505	20,222	20,018	21,306	23,406	22,560
Major Repair Proj.	3,136	4,201	4,133	1,042	1,011	1,038
Minor Construction	<u>1,948</u>	<u>3,029</u>	<u>2,997</u>	<u>3,363</u>	<u>2,016</u>	<u>2,283</u>
Total	30,589	27,452	27,148	25,711	26,433	25,881

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

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate	\$25,711
2. Pricing Adjustments	1,283
A. Annualization of Direct Pay Raises	(89)
1) Classified	3
2) Wage Board	60
3) Foreign National Direct	26
B. Stock Fund	(-18)
1) Non-Fuel	-18
C. Industrial Fund Rates	(137)
D. Foreign Currency	(393)
E. FN Indirect	(106)
F. Annualization of FERS	(195)
G. Other Pricing	(381)
3. Functional Transfers	15
A. Transfers-In	(15)
1) Inter-Appropriation	15
a) In response to a request from the Congress to review the adequacy of expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment prices and uneconomical lease versus buy decisions.	(15)
4. Program Increases	2,113
A. Other Increases	(2,113)
1) Increased level of effort in support of Facilities Maintenance and Repair Backlog.	2,092
2) Civilian Personnel - one additional paid day in FY 1988.	21

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

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

5. Program Decreases -2,689

A. One-Time FY 1987 Costs (-2,564)

1) Decrease reflects the accomplishment of critical facility alteration and renovation projects to relieve serious overcrowding. -315

2) Cost for minor construction to spaces occupied in Bldgs 143 and 196 in the Washington Navy Yard. -89

3) Cost to improve Physical Security at 10 telecommunications activities. Installed fences and night observation devices control barriers, etc., to lessen vulnerability to vandalism, sabotage and terrorism. -1,355

4) Cost to alter Naval Observatory spaces to accomodate personnel increases. -258

5) Cost to replace windows and to repair perimeter and access roads at the Naval Observatory. -411

6) Cost for new roof at Naval Eastern Oceanography Center. -74

7) Cost to replace the dome housing the 15 inch telescope in Naval Observatory Bldg. 38. -62

B. Other Decreases (-125)

1) Savings associated with increased oversight of MRP contracts by the Naval Facilities Engineering Command. Increased oversight is expected to lead to a lower rate of change orders and an improvement in design thereby reducing the cost of MRP contracts. -125

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

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

6. FY 1988 President's Budget Request	\$26,433
7. Pricing Adjustments	746
A. Stock Fund	(-4)
1) Non-Fuel	-4
B. Industrial Fund Rates	(229)
C. FN Indirect	(102)
D. Annualization of FERS	(31)
E. Other Pricing	(388)
8. Program Increases	929
A. Other Increases	(929)
1) Increased physical security minor construction funds for projects such as fencing, lighting and hardened magazines.	929
9. Program Decreases	-2,227
A. Other Decreases	(-2,227)
1) Decreased level of effort in support of Facilities Maintenance and Repair Backlog.	-2,182
2) Civilian Personnel - two less paid days.	-45
10. FY 1989 President's Budget Request	\$25,881

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

III. Performance Criteria.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Maint of Real Property				
Backlog, Maint/Repair (\$000)	8,007	7,917	7,995	9,017
Total Buildings (KSF)	12,287	12,667	12,712	12,712

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military E/S</u>	<u>67</u>	<u>69</u>	<u>69</u>	<u>69</u>
Officer	0	0	0	0
Enlisted	67	69	69	69
B. <u>Civilian E/S</u>	<u>320</u>	<u>314</u>	<u>314</u>	<u>314</u>
UDSH	161	153	153	153
FNDH	87	89	89	89
FNIH	72	72	72	72

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

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 Investigation 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 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).
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base.. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
 - Audiovisual - provides supplies and services required for audiovisual support.
 - 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 1987		FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Base Communications	7,958	7,883	7,770	6,999	7,197	6,913
Utility Ops	39,338	45,675	44,755	44,577	40,307	40,295
Personnel Ops	5,364	5,994	5,626	5,523	5,880	5,652
Base Ops, Mission	12,707	14,309	13,960	13,904	13,812	13,940
Ownership Ops	<u>30,171</u>	<u>32,031</u>	<u>31,338</u>	<u>31,518</u>	<u>33,638</u>	<u>32,571</u>
Total	95,538	105,892	103,449	102,521	100,834	99,371

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate	\$102,521
2. Pricing Adjustments	2,398
A. Annualization of Direct Pay Raises	(304)
1) Classified	131
2) Wage Board	84
3) Foreign National Direct	89
B. Stock Fund	(-2,639)
1) Fuel	-2,514
2) Non-Fuel	-125
C. Industrial Fund Rates	(379)
D. Foreign Currency	(1,452)
E. FN Indirect	(261)
F. Annualization of FERS	(1,047)
G. Other Pricing	(1,594)

Activity Group: Base Operations (Cont'd)

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

3. Functional Program Transfers 562

A. Transfers In (562)

1) Intra-Appropriation 482

a) Consolidation of Guam recreation from BA 2. (139)

b) Increased funding to competitively procure communications services previously provided by the Federal Telephone System (FTS). DON has withdrawn from participation in the FTS beginning in FY 1988. In FY 1987, FTS is centrally funded as a part of Leased Communications in O&M,N Budget Activity 3. (343)

2) Inter-Appropriation 80

a) In response to a request from the Congress to review the adequacy of expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment prices and uneconomical lease versus buy decisions. (80)

4. Program Increases 1,645

A. One-Time FY 1988 Costs (97)

1) Installation of communications lines/equipment for NAVWESTOCEANCEN Pearl Harbor, HI. 97

B. Other Increases (1,548)

1) Increased physical security funding to better safeguard personnel and property. 266

Activity Group: Base Operations (Cont'd)

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

2) Costs for utilities, operation and other engineering support for new facilities coming on line during the fiscal year.	82
3) Additional base service for Host/Tenant agreements, mail service contracts and other purchased services.	401
4) Civilian personnel - one additional paid day in FY 1988.	113
5) Increase for Bases and Station Information System.	300
6) Increase to support operation of the Naval Security and Investigative Command at new site in Building 111, Washington Navy Yard.	386
5. Program Decreases	-6,292
A. One-time FY 1987 Costs	(-294)
1) Decrease for one time FY 1987 service for movement of equipments associated with relocation and occupancy of the Primary Computer Center Addition building (MILCON P-006).	-75
2) Decrease for one time FY 1987 requirement for security containers and fencing, to correct existing security deficiencies.	-219

Activity Group: Base Operations (Cont'd)

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

B. Other Decreases	(-5,998)	
1) Reduction in energy use due to energy conservation efforts.	-1,305	
2) Realign resources (11 E/S and 11 W/Y) identified as support to the Environmental Prediction Support program for library and ADP operations.	-262	
3) Reduction in Base Operations Support.	-4,058	
4) Savings due to reduction in the incidence of unofficial calls through tighter management control on the use of telephones.	-373	
6. FY 1988 President's Budget Request		\$100,834
7. Pricing Adjustments		3,758
A. Stock Fund	(835)	
1) Fuel	912	
2) Non-Fuel	-77	
B. Industrial Fund Rates	(627)	
C. Foreign Currency	(20)	
D. FN Indirect	(255)	
E. Annualization of FERS	(164)	
F. Other Pricing	(1,857)	
8. Program Increases		533
A. Annualization of FY 1988 Increases	(224)	
1) Increase provides full year funding of support operations for the Navy's Security and Investigative Command at new site in Building 111, Washington Navy Yard.	224	
B. Other Increases	(309)	
1) Increased base services and utility costs for new computer facility at Fleet Numerical Oceanographic Center, Monterey, CA.	309	

Activity Group: Base Operations (Cont'd)

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

9. Program Decreases	-5,754
A. One-Time FY 1988 Costs	(-100)
1) Installation of communication lines/equipment for NAVWESTOCEANGEN Pearl Harbor, HI.	-100
B. Other Decreases	(-5,654)
1) Reduction in energy use due to energy conservation efforts.	-2,185
2) Civilian Personnel - two less paid days in FY 1989.	-229
3) Bases and Stations Information System.	-415
4) Reduction in Base Operations Support.	-2,397
5) Reduction to number of instruments and lines for base administration telephone support.	-428
10. FY 1989 President's Budget Request	\$99,371

Activity Group: Base Operations (Cont'd)

III. Performance Criteria.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Operations of Utilities</u>				
Total Energy				
Consumed (MBTU's)	5,308,980	5,283,146	5,217,582	5,052,409
Total Non-Energy				
Consumed (000 Gal)	865,517	866,074	866,074	866,074
<u>Base Communications</u>				
Number of Instruments	15,265	15,613	15,613	15,613
Number of Mainlines	8,087	8,181	8,181	8,181
Daily Average Msg Traffic	445,504	555,497	694,491	867,497
<u>Personnel Operations</u>				
Bachelor Housing (\$000)	465	442	451	441
No. of Officer Quarters	84	84	84	84
No. of Enlisted Quarters	1,315	1,315	1,315	1,315
Other Pers Support (\$000)	3,273	3,584	3,779	3,565
Population Served, Total	10,811	10,811	10,811	10,811
(Military, E/S)	7,783	7,783	7,783	7,783
(Civ/Dep, E/S)	3,028	3,028	3,028	3,028
Morale, Welfare & Rec (\$000)	1,626	1,497	1,650	1,646
Population Served, Total	19,960	19,960	19,960	19,960
(Military, E/S)	7,696	7,696	7,696	7,696
(Civ/Dep, E/S)	12,264	12,264	12,264	12,264
<u>Base Ops - Mission</u>				
Retail Supply Oper (\$000)	4,021	4,732	5,089	5,107
Line Items Carried	131	148	148	148
Receipts (000)	201	213	213	213
Issues (000)	218	226	226	226
Maint of Instal Equip (\$000)	558	666	497	505
Other Base Services (\$000)	8,128	8,506	8,226	8,328
No. of Motor Vehicles, Tot	1,682	1,705	1,705	1,705
(Owned)	1,006	1,006	1,006	1,006
(Leased)	676	699	699	699
<u>Ownership Operations</u>				
Other Engineering Sup (\$000)	12,951	13,882	14,654	14,559
Administration (\$000)	16,220	15,915	16,990	15,826
Number of Bases, Total	85	85	85	85
(CONUS)	49	49	49	49
(Overseas)	36	36	36	36

Activity Group: Base Operations (Cont'd)

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military E/S</u>	<u>1,203</u>	<u>1,235</u>	<u>1,219</u>	<u>1,212</u>
Officer	175	173	164	159
Enlisted	1,028	1,062	1,055	1,053
B. <u>Civilian E/S</u>	<u>1,256</u>	<u>1,252</u>	<u>1,245</u>	<u>1,244</u>
USDH	761	749	744	743
FNDH	308	313	313	313
FNIH	187	190	188	188

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1986			FY 1987			FY 1982			FY 1989			8K-BA-Pg
	Personnel E/S		O&M, N Funding	Personnel E/S		O&M, N Funding	Personnel E/S		O&M, N Funding	Personnel E/S		O&M, N Funding	
	Mt	Civ		Mt	Civ		Mt	Civ		Mt	Civ		
Budget Activity B: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES													
Training	99,416	4,404	879,781	84,471	4,807	949,436	82,623	4,902	1,002,062	82,425	4,904	1,055,220	
Recruiting Training	21,210	19	6,166	14,536	22	5,59	14,582	22	5,551	14,916	22	5,893	3-8-11
Specialized Skill Training	56,367	698	148,331	49,323	815	166,487	48,798	816	176,581	48,217	821	170,110	3-8-14
Officer Acquisition	7,748	862	41,514	7,424	933	45,002	7,437	938	49,633	7,437	938	51,963	3-8-21
Professional Development													
Education	2,033	426	28,518	2,033	538	30,047	2,001	699	43,992	2,083	699	43,991	3-8-28
Navy ROTC	574	86	49,802	551	93	48,475	542	93	49,637	542	93	51,345	3-8-36
Flight Training	9,274	582	287,510	8,291	582	295,104	6,928	580	296,066	6,918	580	316,123	3-8-39
Training Carrier Operations	1,347	0	14,403	1,457	0	17,610	1,485	0	13,966	1,462	0	14,934	3-8-45
Other Training Support	863	1,731	303,537	856	1,824	350,702	850	1,754	366,536	850	1,751	380,861	3-8-48
Medical Support	28,493	7,115	556,067	30,582	7,630	589,144	30,521	7,476	1,556,476	30,505	7,332	1,657,900	
Care in Regional Defense Facilities	6,760	1,955	132,682	7,250	2,021	133,789	7,246	1,997	142,740	7,271	1,978	151,155	3-8-75
Station Hospitals & Medical Clinics	14,502	2,922	192,563	15,007	3,132	208,180	15,066	3,049	257,184	15,068	2,927	295,822	3-8-84
Dental Care Activities	3,116	298	14,791	2,957	292	16,963	2,927	289	18,304	2,928	289	18,418	3-8-96
Care in Non-Defense Facilities	0	0	111,649	0	0	106,981	0	0	991,177	0	0	1,033,105	3-8-101
Other Health Activities	929	1,671	72,244	1,026	1,882	85,650	1,045	1,838	107,724	1,066	1,835	118,671	3-8-106
Education & Training													
Health Care	2,960	26	24,224	4,092	46	29,346	4,003	46	29,978	3,938	46	31,342	3-8-113
Command-Health Care	226	243	7,974	250	257	8,935	234	257	9,369	234	257	9,387	3-8-119
Personnel Support	8,202	1,439	263,354	8,338	1,782	277,022	8,251	1,885	300,489	8,590	1,985	301,231	
Recruiting Activities	6,845	576	71,323	6,831	688	74,593	6,756	676	80,966	6,719	676	82,133	3-8-122
Advertising Activities	0	0	31,042	0	0	24,001	0	0	28,807	0	0	20,235	3-8-130
Other Personnel Activities	1,335	704	82,747	1,485	120	91,291	1,473	119	98,576	1,850	119	101,841	3-8-136
Off-Duty & Voluntary Education	3	214	51,367	3	241	54,808	3	241	54,620	2	241	56,077	3-8-166
Civilian Education Program	0	545	19,419	0	733	24,000	0	849	29,488	0	949	32,696	3-8-176
NJROTC	19	0	7,456	19	0	8,329	19	0	8,632	19	0	8,249	3-8-183
Base Operations	9,545	9,325	715,501	9,022	9,206	721,693	9,415	9,079	750,224	9,677	10,985	899,953	
Maintenance of Real Property	416	1,218	186,550	359	1,183	210,878	359	1,140	214,233	359	1,132	208,993	3-8-186
Base Operations	9,129	8,107	528,951	8,663	8,023	510,815	9,056	7,939	535,991	9,318	9,853	690,960	3-8-193
AVDLR Credits			-21,617			-5,700							
Total BA 8	145,656	22,283	2,393,086	132,413	23,425	2,532,245	130,810	23,342	3,609,251	131,197	25,206	3,914,304	

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Department of the Navy
Operation and Maintenance, Navy

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

1. 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, \$1,002 million is requested for facilities, equipment, staff and curricula to support the training and educational requirements of an active duty manpower end strength of 593,200 in FY 1988 and 602,800 in FY 1989 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 average strength numbering 809,600 in FY 1988 and 818,500 in FY 1989 and where facility and staff capacity permit, care is provided to retired and dependent personnel numbering approximately 2,550,000. \$1,556 million in FY 1988 and \$1,658 million in FY 1989 are requested 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. Additionally, funding responsibility for Navy beneficiaries CHAMPUS costs has been transferred to the Navy.

General personnel support of approximately \$300 million in FY 1988 and \$301 million in FY 1989 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 \$750 million in FY 1988 and \$900 million in FY 1989 and includes such costs as maintenance and repair of real property, operation of utilities, engineering support, administration, base communications and other base services. In addition, the conversion of three activities from the Industrial fund to direct funding has been included in FY 1989.

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

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

II. Financial Summary (Dollars in Thousands).

A. Program Breakout.

	<u>FY 1986</u>	<u>Budget</u>	<u>FY 1987</u>	<u>Current</u>	<u>FY 1988</u>	<u>FY 1989</u>
		<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>
					<u>Request</u>	<u>Request</u>
Training	860,957	997,846	973,256	943,786	1,002,062	1,055,220
Medical	556,067	565,738	547,238	589,744	1,556,476	1,657,900
Personnel Support	261,170	277,474	256,184	277,022	300,489	301,231
Base Operations	<u>714,892</u>	<u>737,192</u>	<u>722,188</u>	<u>721,693</u>	<u>750,224</u>	<u>899,953</u>
Total, Budget Activity	2,393,086	2,578,250	2,498,866	2,532,245	3,609,251	3,914,304

B. Reconciliation of Increases and Decreases

Amount

1. FY 1987 President's Budget Request	2,578,250
2. Congressional Adjustments	-79,384
A. Base Operations	(-2,715)
B. Military Personnel Support	(-1,000)
C. Inflation Adjustment	(-5,117)
D. Travel	(-540)
E. Appropriated MWR	(-2,691)
F. Recruiting & Advertising	(-14,900)
G. Recruit Training	(-394)
H. Navy, ROTC	(-250)
I. Officer Acquisition	(-4,000)
J. Specialized Skill Training	(-538)
K. Training Funding Realignment	(-16,400)
L. Other Personnel Activities	(-645)
M. Civilian Education	(-100)
N. Off-Duty & Voluntary Education	(-2,792)
O. Civilian Pay	(-2,195)
P. Uniform Service Treatment Facilities	(-18,500)
Q. Professional Developments	(-6,286)
R. Contractor Adv/Assist	(-321)
3. FY 1987 Appropriation	2,498,866
4. Program Supplemental	+10,035
5. Pay Supplemental	+10,972

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

B. Reconciliation of Increases and Decreases Amount

6. Other Increases +100,433

A. Programmatic Increases (+100,433)

1) Recruit Training	+1,176
2) Specialized Skill Training	+2,354
3) Officer Acquisition	+2,569
4) Professional Development Education	+869
5) Other Training Support	+927
6) Care in Regional Defense Facilities	+2,029
7) Station Hospitals and Medical Clinics	+22,839
8) Dental Care Activities	+393
9) Care in Non-Defense Facilities	+22,091
10) Other Health Activities	+74
11) Education and Training - Health Care	+1,848
12) Recruiting Activities	+1,521
13) Advertising Activities	+10,000
14) Other Personnel Activities	+7,952
15) Off-Duty & Voluntary Education	+2,274
16) Civilian Education Program	+2,604
17) Junior ROTC	+2,150
18) Maintenance of Real Property	+3,297
19) Base Operations Support	+13,466

7. Other Decreases -88,061

A. Programmatic Decreases (-88,061)

1) Recruit Training	-135
2) Specialized Skill Training	-6,671
3) Officer Acquisition	-1,365
4) Professional Development Education	-2,317
5) Flight Training	-9,190
6) Training Carrier Operations	-1,710
7) Other Training Support	-21,594
8) Care in Regional Defense Facilities	-5,572
9) Station Hospitals and Medical Clinics	-5,404
10) Dental Care Activities	-868
11) Education and Training - Health Care	-977
12) Command - Health Activities	-49
13) Recruiting Activities	-1,430
14) Other Personnel Activities	-4,678
15) Off-Duty & Voluntary Education	-800
16) Civilian Education Program	-401
17) Maintenance of Real Property	-17,307
18) Base Operations Support	-7,593

8. FY 1987 Current Estimate 2,532,245

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

B. Reconciliation of Increases and Decreases Amount

9. Pricing Adjustments +52,712

A. Annualization of Direct Pay Raises	(+4,140)
B. Stock Fund	(-30,413)
1. Fuel	-20,809
2. Non-Fuel	-9,604
C. Industrial Fund Rates	(+2,329)
D. Other Pricing Adjustments	(+46,434)
E. Federal Employees Retirement System	(+25,507)
F. FN Indirect	(+165)
G. Foreign Currency	(+4,550)

10. Functional Program Transfers +900,409

A. Transfers In (+905,353)

 1) Intra-Appropriation +20,921

a) Specialized Skill Training	(+709)
b) Professional Development Education	(+523)
c) Station Hospitals and Medical Clinics	(+1,031)
d) Dental Care Activities	(+101)
e) Other Health Activities	(+17,435)
f) Other Personnel Activities	(+507)
g) Maintenance of Real Property	(+22)
h) Base Operations Support	(+593)

 2) Inter-Appropriation (+884,432)

a) Officer Acquisition	(+1,128)
b) Professional Development Education	(+13,018)
c) Other Training Support	(+148)
d) Care in Regional Defense Facilities	(+1,625)
e) Station Hospitals and Medical Clinics	(+4,366)
f) Dental Care Activities	(+1,000)
g) Care in Non-Defense Facilities	(+857,900)
h) Other Health Activities	(+768)
i) Education and Training - Health Care	(+207)
j) Other Personnel Activities	(+4,034)
k) Base Operations Support	(+238)

B. Transfers Out (-4,944)

 1) Intra-Appropriation -522

a) Station Hospitals and Medical Clinics	(-59)
b) Recruiting Activities	(-9)
c) Other Personnel Activities	(-283)
d) Base Operations Support	(-171)

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

B. Reconciliation of Increases and Decreases Amount

2) Inter-Appropriation	-4,422
a) Other Training Support	(-4,322)
b) Station Hospitals and Medical Clinics	(-100)

11. Program Increases +218,461

A. Annualization of FY 1987 Increases (+11,903)

1) Recruit Training	+25
2) Specialized Skill Training	+651
3) Officer Acquisition	+1,581
4) Professional Development Education	+386
5) Flight Training	+1,733
6) Care in Regional Defense Facilities	+278
7) Station Hospitals and Medical Clinics	+408
8) Dental Care Activities	+51
9) Other Health Activities	+564
10) Education and Training - Health Care	+150
11) Recruiting Activities	+3,837
12) Other Personnel Activities	+1,423
13) Civilian Education Program	+602
14) Base Operations Support	+214

B. One-Time FY 1988 Costs (+3,107)

1) Specialized Skill Training	+747
2) Station Hospitals and Medical Clinics	+262
3) Education and Training - Health Care	+46
4) Recruiting Activities	+578
5) Other Personnel Activities	+38
6) Base Operations Support	+1,436

C. Other Program Growth in FY 1988 (+203,451)

1) Recruit Training	+2
2) Specialized Skill Training	+8,021
3) Officer Acquisition	+287
4) Professional Development Education	+228
5) Navy ROTC	+8
6) Flight Training	+29,784
7) Training Carrier Operations	+30
8) Other Training Support	+50,778
9) Care in Regional Defense Facilities	+4,872
10) Station Hospitals and Medical Clinics	+44,266
11) Dental Care Activities	+53
12) Care in Non-Defense Facilities	+22,655
13) Other Health Activities	+1,213
14) Education and Training - Health Care	+1,054
15) Command - Health Activities	+31

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

B. Reconciliation of Increases and Decreases Amount

C. Other Program Growth in FY 1988 (cont'd)

16) Recruiting Activities	+181
17) Advertising Activities	+3,920
18) Other Personnel Activities	+3,673
19) Off-Duty & Voluntary Education	+2,287
20) Civilian Education Program	+3,440
21) Maintenance of Real Property	+13,317
22) Base Operations Support	+13,351

12. Program Decreases -94,576

A. Annualization of FY 1987 Decrease: (-1,252)

1) Professional Development Education	-102
2) Care in Regional Defense Facilities	-350
3) Station Hospitals and Medical Clinics	-367
4) Other Health Activities	-138
5) Recruiting Activities	-154
6) Other Personnel Activities	-56
7) Base Operations Support	-85

B. One-Time FY 1987 Costs (-4,253)

1) Specialized Skill Training	-1,904
2) Professional Development Education	-161
3) Training Carrier Operations	-535
4) Other Training Support	-362
5) Other Personnel Activities	-561
6) Junior ROTC	-294
7) Maintenance of Real Property	-436

C. Other Program Decreases in FY 1988 (-89,071)

1) Recruit Training	-328
2) Specialized Skill Training	-2,169
3) Officer Acquisition	-107
4) Professional Development Education	-1,455
5) Navy ROTC	-1,039
6) Flight Training	-24
7) Training Carrier Operations	-789
8) Other Training Support	-40,329
9) Care in Regional Defense Facilities	-276
10) Station Hospitals and Medical Clinics	-6,243
11) Dental Care Activities	-346
12) Other Health Activities	-548
13) Education and Training - Health Care	-1,725
14) Recruiting Activities	-807
15) Other Personnel Activities	-1,655

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
C. Other Program Decreases in FY 1988 (cont'd)	
16) Off-Duty & Voluntary Education	-3,941
17) Junior ROTC	-291
18) Maintenance of Real Property	-17,676
19) Base Operations Support	-9,323
13. FY 1988 President's Budget Request	3,609,251
14. Pricing Adjustments	+87,562
A. Civilian Personnel Compensation	(-126)
B. Stock Fund	(-501)
1. Fuel	+7,199
2. Non-Fuel	-7,700
C. Industrial Fund Rates	(+4,406)
D. Other Pricing Adjustments	(+81,026)
E. Federal Employees Retirement System	(+2,593)
F. FN Indirect	(+164)
15. Functional Program Transfers	+139,447
A. Transfers In	(+139,447)
1) Intra-Appropriation	+37,225
a) Station Hospitals and Medical Clinics	(+271)
b) Base Operations Support	(+36,954)
2) Inter-Appropriation	+102,222
a) Base Operations Support	(+102,222)
16. Program Increases	+198,447
A. Annualization of FY 1988 Increases	(+15,326)
1) Specialized Skill Training	+39
2) Officer Acquisition	+709
3) Professional Development Education	+41
4) Flight Training	+5,151
5) Station Hospitals and Medical Clinics	+7,950
6) Civilian Education Program	+1,436
B. One-Time FY 1989 Costs	(+12,048)
1) Other Training Support	+825
2) Station Hospitals and Medical Clinics	+27
3) Maintenance of Real Property	+9,238
4) Base Operations Support	+1,958

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

B. Reconciliation of Increases and Decreases

Amount

C. Other Program Growth in FY 1989 (+171,073)

1) Recruit Training	+252
2) Specialized Skill Training	+9,709
3) Officer Acquisition	+1,051
4) Navy ROTC	+113
5) Flight Training	+8,205
6) Training Carrier Operations	+614
7) Other Training Support	+52,428
8) Care in Regional Defense Facilities	+8,540
9) Station Hospitals and Medical Clinics	+32,203
10) Dental Care Activities	+35
11) Care in Non-Defense Facilities	+30,028
12) Other Health Activities	+10,648
13) Education and Training - Health Care	+576
14) Recruiting Activities	+216
15) Other Personnel Activities	+2,182
16) Off-Duty & Voluntary Education	+1,942
17) Civilian Education Program	+1,467
18) Maintenance of Real Property	+73
19) Base Operations Support	+10,791

17. Program Decreases -120,403

A. Annualization of FY 1988 Decreases (-2,590)

1) Professional Development Education	-60
2) Flight Training	-13
3) Station Hospitals and Medical Clinics	-150
4) Dental Care Activities	-33
5) Other Health Activities	-399
6) Recruiting Activities	-175
7) Other Personnel Activities	-26
8) Base Operations Support	-1,734

B. One-Time FY 1988 Costs (-3,586)

1) Specialized Skill Training	-771
2) Professional Development Education	-23
3) Station Hospitals and Medical Clinics	-270
4) Recruiting Activities	-590
5) Other Personnel Activities	-21
6) Maintenance of Real Property	-23
7) Base Operations Support	-1,888

C. Other Program Decreases in FY 1989 (-114,227)

1) Recruit Training	-3
2) Specialized Skill Training	-133
3) Officer Acquisition	-221
4) Professional Development Education	-638

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

B. Reconciliation of Increases and Decreases Amount

C. Other Program Decreases in FY 1989 (cont'd)

5) Navy ROTC	-15
6) Flight Training	-115
7) Training Carrier Operations	-77
8) Other Training Support	-47,840
9) Care in Regional Defense Facilities	-1,043
10) Station Hospitals and Medical Clinics	-3,927
11) Dental Care Activities	-75
12) Care in Non-Defense Facilities	-21,760
13) Other Health Activities	-644
14) Education and Training - Health Care	-50
15) Command - Health Activities	-54
16) Recruiting Activities	-309
17) Advertising Activities	-9,475
18) Other Personnel Activities	-251
19) Off-Duty & Voluntary Education	-1,653
20) Civilian Education Program	-243
21) Junior ROTC	-52
22) Maintenance of Real Property	-20,552
23) Base Operations Support	-5,097

18. FY 1989 President's Budget Request

3,914,304

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, a 7.7 week period.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Recruit Training	<u>6,166</u>	<u>5,093</u>	<u>4,699</u>	<u>5,759</u>	<u>5,551</u>	<u>5,893</u>
Total, Recruit Training	6,166	5,093	4,699	5,759	5,551	5,893

Activity Group: Recruit Training (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1.	FY 1987 Current Estimate	5,759
2.	Pricing Adjustments	+93
	A. Stock Fund	(-71)
	1. Fuel	-6
	2. Non-Fuel	-65
	B. Other Pricing Adjustments	(+134)
	C. Federal Employees Retirement System	(+30)
3.	Program Increases	+27
	A. Annualization of FY 1987 Increases	(+25)
	1. <u>Recruit Training Centers</u> - Enables full funding of CIVSUB action begun in FY 1987 for two end strength. These funds support technical illustrators responsible for illustrations/mark-up for recruit training courses.	+25
	B. Other Program Growth in FY 1988	(+2)
	1. <u>Extra Day Costs</u> - Reflects the cost of one additional day in FY 1988.	+2
4.	Program Decreases	-328
	A. Other Program Decreases in FY 1988	(-328)
	1. <u>Supplies</u> - Reduced level of supplies equipment, printing and reproduction costs.	-73
	2. <u>Inventory</u> - Reduced level of replacement leggings and guardbelts.	-255
5.	FY 1988 President's Budget Request	5,551
6.	Pricing Adjustments	+93
	A. Stock Fund	(-33)
	1. Fuel	+5
	2. Non-Fuel	-38
	B. Other Pricing Adjustments	(+122)
	C. Federal Employees Retirement System	(+4)

Activity Group: Recruit Training (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>		<u>Amount</u>
7. Program Increases		+252
A. Other Program Growth in FY 1989	(+252)	
1. <u>Supplies</u> - Increase in recruit training entrants in FY 1989 additional supplies and consumables.	+252	
8. Program Decreases		-3
A. Other Program Decreases in FY 1989	(-3)	
1. <u>Paid Days</u> - Two less paid days for civilian personnel in FY 1989 than FY 1988.	-3	
9. FY 1989 President's Budget Request		5,893

III. Performance Criteria

<u>Recruit Training</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Input	106,563	101,400	105,798	110,819
Output	88,745	89,994	94,261	98,582
Average On-Board	17,181	16,089	16,665	17,350

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength</u>				
A. <u>Military (E/S)</u>	<u>21,210</u>	<u>14,536</u>	<u>14,582</u>	<u>14,916</u>
Officer	91	91	91	91
Enlisted	21,119	14,445	14,491	14,825
B. <u>Civilian (E/S)</u>	<u>19</u>	<u>22</u>	<u>22</u>	<u>22</u>
USDH	19	22	22	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 Center 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 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 Skill 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 Skill (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 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Initial General	42,976	52,993	51,246	49,449	49,666	49,939
Initial Apprentice	259	499	499	499	483	476
General Progression	40,345	40,753	39,910	40,580	40,959	41,461
General Functional	13,866	20,975	20,080	17,616	18,442	20,098
Initial Intelligence		30	30	30	59	59
Intelligence Progression	482	31	31	33	58	58
Intelligence Functional	481	3,636	3,551	3,507	4,012	5,253
Initial Cryptic	677	1,028	1,028	1,012	1,040	1,143
Cryptic Progression	455	328	328	261	344	357
Nuclear Power Operator Training	48,700	53,100	53,100	53,100	61,618	71,266
Officer Indoctrination	90	-	-	-	-	-
Total, Specialized Skill Training	148,331	173,373	169,803	166,087	176,681	190,110

Activity Group: Specialized Skill Training (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1. FY 1987 Current Estimate		166,087
2. Pricing Adjustments		+4,539
A. Annualization of Direct Pay Raises	(+58)	
1. Classified	+29	
2. Wage Board	+29	
B. Stock Fund	(-614)	
1. Fuel	-401	
2. Non-Fuel	-213	
C. Industrial Fund Rates	(+26)	
D. Other Pricing Adjustments	(+4,291)	
E. Federal Employees Retirement System	(+778)	
3. Functional Transfers		+709
A. Transfers In	(+709)	
1. Intra-Appropriation	+709	
a) Barge Ferry Training from Naval Facilities Engineering Command to Naval Amphibious School, Coronado.		
4. Program Increases		+9,419
A. Annualization of FY 1987 Increases	(+651)	
1. <u>Civilian Substitution</u> -	+651	
Annualization of civilian sub- stitution from FY 1987 half year cost.		
B. One-Time FY 1988 Costs	(+747)	
1. <u>Naval Submarine School</u> - Development	+200	
of engineering plans for relocation of training equipment associated with military construction projects P-173 and P-174.		
2. <u>Fire Fighting Training</u> - Start up	+88	
costs for new fire fighting training trainer (Device 21C12) and classroom materials at Naval Submarine School, New London.		

Activity Group: Specialized Skill Training (cont'd)

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

3. <u>Skill Progression Training</u> - Increase provides for Utilityman (UT) and Constructionman (CM) "C" school course length expansions.	+342
4. <u>Initial Skills Training</u> - Incorporation of AN/WSC-3 training in Electronic Technician (ET) "A" school.	+117

C. Other Program Growth in FY 1988 (+8,021)

1. <u>Moored Training Ship Demonstrator</u> - Increasing cost of operating and maintaining the prototype reactor plants as they grow older.	+6,644
2. <u>Efficiency Reviews</u> - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	+855
3. <u>Contractor Maintenance</u> - AN/SLQ-32 variance and all supported equipment including spare parts at Naval Technical Training Center, Corry.	+420
4. <u>Explosive Ordnance Disposal</u> - Increase of 3 civilian end strength for Explosive Ordnance Disposal, Surface Warfare Officer School, and Naval Amphibious Schools.	+39
5. <u>Extra Day Costs</u> - Reflects the cost of one additional day in 1988.	+63

5. Program Decreases -4,073

A. One-Time FY 1987 Costs (-1,904)

1. <u>Equipment Relocation</u> - For new facilities at Fleet Training Center, San Diego, CA. (Military Construction projects P-007/P-009).	-114

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Activity Group: Specialized Skill Training (cont'd)

8. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
2. <u>O2N2 School</u> - Relocation from Portsmouth to St. Julien Creek.	-156
3. <u>Salvage Vessel</u> - Rework of new salvage lab vessel.	-572
4. <u>Basic Electricity and Electronics</u> - Conversion costs for furnishings for Electronics Technician (ET), Gunners Mate (GM), and Fire Control Technician (FT) ratings.	-500
5. <u>Transfer of Equipment and Personnel</u> - Key West to Dam Neck (Naval Intelligence Processing System Training Facility).	-311
6. <u>SNAP 1 Training</u> - Completion of installation and start up costs for SNAP 1 training.	-251
b. <u>Other Program Decreases in FY 1988</u>	(-2,169)
1. <u>Aviation Technical Training</u> - Cost savings as a result of a reduction of aviation technical training student throughput due to retention.	-232
2. <u>Skills Progression and Functional Skills Training</u> - Reduction due to course reductions and increased use of on-the-job-training.	-573
3. <u>Initial Skills Training</u> - Reduction in training enhancements and materials to support basic electricity and electronics conversion.	-1,150

Activity Group: Specialized Skill Training (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
4. <u>Fire Fighting Training</u> - Reduction in OBA replacement cannister use due to increased use of self-contained units by fire fighting instructors.	-214
6. FY 1988 President's Budget Request	176,681
7. Pricing Adjustments	+4,585
A. Stock Fund	(-63)
1. Fuel	+116
2. Non-Fuel	-179
B. Industrial Fund Rates	(+10)
C. Other Pricing Adjustments	(+4,403)
D. Federal Employees Retirement System	(+235)
8. Program Increases	+9,748
A. Annualization of FY 1988 Increases	(+39)
1. <u>School Staffing</u> - Funding for administrative function - 3 civilian end strength. One each in Explosive Ordnance Disposal, Surface Warfare Officer School and Naval Amphibious Schools.	+39
B. Other Program Growth in FY 1989	(+9,709)
1. <u>Moored Training Ship Demonstrator</u> - Increased cost in operating and maintaining the prototype reactor plants as they age.	+8,012
2. <u>Electrical/Electronic Skill Training</u> - BE&E conversion in Electronic Technician (ET), Gunners Mate (GM), and Data Systems Technician ratings.	+1,290

Activity Group: Specialized Skill Training (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
3. <u>Combat Systems Training</u> - Provides increased funding for new combat systems courses. Included are MK15 CIWS, TOMAHAWK, MK41 Vertical Launch System, MK26 Guided Missile Launching System, 511/38 and MK56 Gunfire Control system.	+407
9. Program Decreases	-904
A. One-Time FY 1988 Costs	(-771)
1. <u>Naval Submarine School</u> - Completion of transfer and installation and testing of submarine electrical and mechanical training equipment at Naval Submarine School.	-206
2. <u>Fire Fighting Training</u> - Start up costs for new fire fighting device 21C12.	-91
3. <u>Skill Progression Training</u> - Utilitiesman (UT) and construction Mechanic (CM) course length expansion.	-353
4. <u>Initial Skills Training</u> - Incorporation of AN/WSC-3 training in Electronics Technician (ET) "A" school, Great Lakes.	-121
B. Other Program Decreases in FY 1989	(-133)
1. <u>Paid Days</u> - Two less days for civilian personnel in FY 1989 than FY 1988.	-133
10. FY 1989 President's Budget Request	190,110

Activity Group: Specialized Skill Training (cont'd)

III. Performance Criteria

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
INITIAL SKILLS				
Input	173,462	187,783	188,171	188,832
Output	158,593	171,241	171,718	172,470
Average On-Board	31,739	31,949	31,829	31,949
SKILL PROGRESSION				
Input	150,339	152,760	152,935	153,555
Output	145,917	148,453	148,620	149,222
Average On-Board	14,891	15,072	15,091	15,150
FUNCTIONAL				
Input	465,086	475,751	477,745	484,045
Output	452,909	462,966	464,907	471,040
Average On-Board	5,131	5,256	5,277	5,344

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1986</u>
<u>End Strength</u>				
A. <u>Military (E/S)</u>	<u>56,367</u>	<u>49,323</u>	<u>48,798</u>	<u>48,217</u>
Officer	4,206	4,390	4,324	4,254
Enlisted	52,161	44,933	44,474	43,963
B. <u>Civilian (E/S)</u>	<u>698</u>	<u>815</u>	<u>816</u>	<u>821</u>
USDH	698	815	816	821

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:

Activity Group: Officer Acquisition (cont'd)

I. Description of Operations Financed (cont'd)

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1986</u>	<u>Budget Request</u>	<u>FY 1987</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988</u> <u>Budget Request</u>	<u>FY 1989</u> <u>Budget Request</u>
U.S. Naval Academy	39,830	45,120	41,120	43,156	47,789	50,076
U.S. Naval Academy Preparatory School	530	496	496	535	549	563
Officer Candidate School	164	195	195	186	193	199
Broadened Opportunity for Officer Selection and Training	907	846	846	1,000	1,011	1,030
Department of Naval Science Maritime Training	<u>83</u>	<u>159</u>	<u>159</u>	<u>125</u>	<u>91</u>	<u>95</u>
Total, Officer Acquisition	41,514	46,816	42,816	45,002	49,633	51,963

Activity Group: Officer Acquisition (cont'd)

8. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	45,002
2. Pricing Adjustments	+1,742
A. Annualization of Direct Pay Raises (+257)	
1. Classified +184	
2. Wage Board +73	
B. Stock Fund (-89)	
1. Fuel -95	
2. Non-Fuel +6	
C. Other Pricing Adjustments (+431)	
D. Federal Employees Retirement System (+1,143)	
3. Functional Transfers +1,128	
A. Transfers In (+1,128)	
1. Inter-Appropriation +1,128	
a) <u>Expense/Investment Criteria</u> - (+1,128)	
In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.	
4. Program Increases +1,868	
A. Annualization of FY 1987 Increases (+1,581)	
1. <u>Naval Academy Preparatory School</u> - +16	
Funds required for CIVSUB annualization. Supports one Computer Science Department Head and one clerk typist.	
2. <u>Academic Excellence</u> - Annualization +931	
of the efforts to achieve excellence begun at the U.S. Naval Academy in FY 1987 in humanities as well as technical subjects.	

Activity Group: Officer Acquisition (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
3. <u>Honors Program</u> - Annualization of salary and benefits for personnel in FY 1987 in support of the Honors Program.	+330
4. <u>ADP Upgrade</u> - Annualization of salary and benefits for specialists and computer support personnel due to network expansion.	+151
5. <u>Academic Upgrade</u> - Annualization represents final phase (lab and electronic technicians) associated with the academic upgrade which began at the U.S. Naval Academy in FY 1987.	+133
6. <u>Civilian Substitution</u> - Annualized costs of an FY 1987 initiative to substitute enlisted personnel in shore billets with civilians so the enlisted personnel can fill fleet requirements.	+20
B. Other Program Growth in FY 1988	(+287)
1. <u>Extra Day Costs</u> - Reflects the cost of one additional day in FY 1988.	+107
2. <u>Yard Patrol (YP) Fuel</u> - By the end of FY 1987 all new YPs will be on board.	+53
3. <u>ADP Equipment Maintenance</u> - Supports ADP maintenance contracts for equipment being purchased to achieve state-of-the-art capabilities at the U.S. Naval Academy.	+127
5. Program Decreases	-107
A. Other Program Decreases in FY 1988	(-107)
1. <u>BOOST</u> - Reduction in contractual support services.	-44
2. <u>Merchant Marine Reserve</u> - Reduction in student body size at Texas Maritime Academy and Merchant Marine Academy.	-37

Activity Group: Officer Acquisition (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
3. <u>Civilian Workforce Mix</u> - Dollar savings associated with application of historical economical mix of full-time permanent and temporary employees.	-26
6. FY 1988 President's Budget Request	49,633
7. Pricing Adjustments	+791
A. Stock Fund	(+53)
1. Fuel	+37
2. Non-Fuel	+16
B. Other Pricing Adjustments	(+503)
C. Federal Employees Retirement System	(+235)
8. Program Increases	+1,760
A. Annualization of FY 1988 Increases	(+709)
1. <u>Academic Excellence</u> - Full-year costs of professors hired in FY 1988 in support of the Academic Excellence Program.	+508
2. <u>Equipment Purchases</u> - Annualization of equipment purchases, items which were previously funded as investment items.	+201
B. Other Program Growth in FY 1989	(+1,051)
1. <u>Naval Academy Preparatory School</u> - Funds for classroom supplies and materials.	+13
2. <u>Yard Patrol (YP) Fuel</u> - Greater number of YPs being utilized and each cruise extended.	+125
3. <u>ADP Maintenance</u> - As the effort to fully implement the upgraded ADP program at the U.S. Naval Academy continues, increasing numbers of ADP equipment will be brought on line. With the installation of this new equipment comes an increased requirement for maintenance.	+307

Activity Group: Officer Acquisition (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
4. <u>Lab Upgrade</u> - Follow-on effort at the U.S. Naval Academy to procure equipment and supplies to upgrade all laboratories maintaining state-of-the-art.	+606
9. Program Decreases	-221
A. Other Program Decreases in FY 1989	(-221)
1. <u>Paid Days</u> - Two less paid days for civilian personnel in FY 1989 than FY 1988.	-221
10. FY 1989 President's Budget Request	51,963

III. <u>Performance Criteria</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. U.S Naval Academy				
Midshipmen Load Begin				
Strength	4,614	4,587	4,575	4,561
Attritions	282	310	306	306
Graduates	1,029	1,033	1,039	1,071
Entries	1,363	1,330	1,330	1,330
Authorized End Strength	4,525	4,525	4,525	4,525
Average On Board	4,397	4,341	4,328	4,302
B. Other Student Graduates:				
Officer Candidate School	1,294	1,294	1,294	1,294
Naval Academy Preparatory School	232	232	232	232
Broadened Opportunity for Officer Selection and Training	275	275	275	275
Officer Candidate Preparatory School	63	96	96	96

Activity Group: Officer Acquisition (cont'd)

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>	<u>7,748</u>	<u>7,424</u>	<u>7,437</u>	<u>7,437</u>
Officer	453	464	463	463
Enlisted	2,616	2,435	2,449	2,449
Midshipmen	4,679	4,525	4,525	4,525
B. <u>Civilian (E/S)</u>	<u>862</u>	<u>933</u>	<u>938</u>	<u>938</u>
USDH	862	933	938	938

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 civilian members. The faculty, however, is primarily civilian with many holding scholarly position 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 package supports the administrative costs 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 Naval 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.

Activity Group: Professional Development Education (cont'd)

I. Description of Operations Financed (cont'd)

The Naval War College is organized into several distinct colleges and centers. The College of Naval Warfare is the Navy's senior service college, whose students are Commanders and Captains and equivalent grades from other services and agencies; the College of Naval Command and Staff is the intermediate service college attended by Lieutenant Commanders and equivalent; the Center for Naval 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 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 instructors. Most have advanced degrees in their areas of specialization. The faculty is not assigned to any particular college or Center, but instructs 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 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro- priation	Current Estimate	Budget Request	Budget Request
Other Full Time School	470	323	323	336	333	355
Professional Military School	12,052	17,544	14,389	15,051	14,374	13,990
Graduate Education Fully-Funded, Full-Time	<u>15,996</u>	<u>19,419</u>	<u>16,048</u>	<u>14,660</u>	<u>29,285</u>	<u>29,646</u>
Total, Professional Development Education	28,518	37,286	30,760	30,047	43,992	43,991

Activity Group: Professional Development Education (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	30,047
2. Pricing Adjustments	+1,508
A. Annualization of Direct Pay Raises (+150)	
1. Classified +134	
2. Wage Board +16	
B. Stock Fund (-19)	
1. Fuel -9	
2. Non-Fuel -10	
C. Industrial Fund Rates (+16)	
D. Other Pricing Adjustments (+421)	
E. Federal Employees Retirement System (+940)	
3. Functional Transfers +13,541	
A. Transfers In (+13,541)	
1. Intra-Appropriation (+523)	
a) <u>Naval Postgraduate School-</u> +280	
Commencing 1 October 1987, all Department of the Navy research efforts previously performed on a reimbursable basis by Naval Postgraduate School will be funded directly through the school's operations budget.	
b) <u>Expense/Investment Criteria -</u> +243	
In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.	
2. Inter-Appropriation +13,018	
a) <u>Naval Postgraduate School-</u>	
Commencing 1 October 1987, all Department of the Navy research efforts previously performed on a reimbursable basis by Naval Postgraduate School will be funded directly through the school's operations budget.	

Activity Group: Professional Development Education (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
4. Program Increases	+614
A. Annualization of FY 1987 Increases	(+386)
1. <u>Technical Transition Program</u> - Increase reflects full-year costs of four professors hired in FY 1987 to instruct the Technical Transition Program at the Naval Postgraduate School.	+150
2. <u>Staff-to-Student Ratio</u> - Funds provide the annualized costs of salaries and benefits of personnel beginning in FY 1987 to allow an appropriate staff- to-student ratio at the Naval Post- graduate School.	+145
3. <u>Weapon System Acquisition Management</u> - Increase supports the full year cost of salaries and benefits for two professors to institute the Weapon System Acquisition Management (WSAM) curricula at the Naval Postgraduate School in FY 1987.	+30
4. <u>Strategy Fellows Program</u> - Full funding of Strategy Fellows Program.	+61
B. Other Program Growth in FY 1988	(+228)
1. <u>Graduate Education at Civilian Institution</u> - Graduate Education plan increases for members to attend civilian institutions in such areas as oceanography, resulting in an increase in the Average-On-Board (AOB) of 10.	+155
2. <u>Extra Day Costs</u> - Reflects the cost of one additional day in FY 1988.	+73
4. Program Decreases	-1,718
A. Annualization of FY 1987 Decreases	(-102)
1. <u>Efficiency Review</u> Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-62

Activity Group: Professional Development Education (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
2. <u>Personnel Contracting</u> - Savings associated with decisions to convert to contractor performance, or in-house efficiencies resulting from Commercial Activity (CA) studies.	-40
B. One-Time FY 1987 Costs	(-161)
1. <u>Defense Economics and Decision Making Curriculum</u> - One-Time printing and binding of textbooks, articles and other class materials due to revision of the Defense Economics and Decision Making Curriculum at the Naval War College in FY 1987.	-24
2. <u>Naval Postgraduate School</u> - One-Time FY 1987 effort at the Naval Postgraduate School to re-evaluate accounting procedures and correct deficiencies.	-137
C. Other Program Decreases in FY 1988	(-1,455)
1. <u>Laboratory Equipment Upgrade</u> - Completion of the laboratory upgrade effort at the Naval Postgraduate School.	-123
2. <u>Efficiency Review</u> - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-60
3. <u>Civilian Workforce Mix</u> - Dollar savings associated with application of historic economical mix of full-time permanent and temporary employees.	-68
4. <u>Enhanced Naval Warfare Gaming System (ENWGS)</u> - Decreased hardware maintenance and other project support (i.e. configuration and data base management, travel and administrative program support.	-1,149
5. <u>Contract Services</u> - Reduction in contractor advisory and assistance services resulting from intense management review.	-34
6. <u>Training Support Contracts</u> - Decrease in training support contracts at Armed Forces Staff College.	-21

Activity Group: Professional Development Education (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	Amount
4. FY 1988 President's Budget Request	43,992
5. Pricing Adjustments	+679
A. Stock Fund (-35)	
1. Fuel +3	
2. Non-Fuel -38	
B. Industrial Fund Rates (+2)	
C. Other Pricing Adjustments (+570)	
D. Federal Employees Retirement System (+142)	
6. Program Increases +41	
A. Annualization of FY 1987 Increases (+41)	
1. <u>Equipment Purchases</u> - Annualization of equipment purchases, items which were previously funded as investment items. +41	
7. Program Decreases -721	
A. Annualization of FY 1988 Decreases (-60)	
1. <u>Efficiency Review</u> - Projected end strength and dollar savings resulting from Efficiency Reviews. -60	
B. One-Time FY 1988 Costs (-23)	
1. <u>Equipment Purchases</u> - Decrease reflects one-time purchase at the Naval War College of equipment in FY 1988 associated with expense/investment transfer. -23	
C. Other Program Decreases in FY 1989 (-638)	
1. <u>Armed Forces Staff College</u> - Decrease in courses, administrative support, computer application software systems and equipment support contracts. -350	
2. <u>Contract Services</u> - Reduction in contractor advisory and assistance services resulting from intense management review. -26	

Activity Group: Professional Development Education (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
3. <u>Enhanced Naval Warfare Gaming System</u> <u>ENWGS</u> - Decreased level of efforts in other project support (i.e. configuration and data base management, travel and administrative support).	-115
4. <u>Paid Days</u> - Two less days for civilian personnel in FY 1989 than FY 1988.	-147
8. FY 1989 President's Budget Request	43,991

Activity Group: Professional Development Education (cont'd)

III. Performance Criteria FY 1986 FY 1987 FY 1988 FY 1989

Student Workload:

Naval Postgraduate School	1,776	1,920	1,987	2,009
Defense Resources Management Education Center	40	43	43	43
Postgraduate Education in Civilian Institutions	187	198	208	209
Law Education Program	15	15	15	15
Scholarship Program	14	20	26	30
Naval War College	787	813	813	813
Advanced Education Program	15	18	18	18
College Degree Completion	33	30	33	35
Armed Forces Staff College	260	268	268	268
Officer Short Courses	37	38	38	38

Enhanced Naval Warfare Gaming System:

(\$000)

Software Maintenance	945	807	1,266	1,275
Hardware Maintenance	415	1,647	1,100	1,150
T&E/IV&V	400	495	380	390
SSA		500	650	688
Other Project Support	2,699	1,890	981	907

IV. Personnel Summary

FY 1986 FY 1987 FY 1988 FY 1989

End Strength (E/S)

A. <u>Military (E/S)</u>	<u>2,033</u>	<u>2,033</u>	<u>2,001</u>	<u>2,083</u>
Officer	1,820	1,822	1,793	1,876
Enlisted	213	211	208	207
B. <u>Civilian (E/S)</u>	<u>426</u>	<u>538</u>	<u>699</u>	<u>699</u>
USDH	426	538	699	699

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Naval 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

	<u>FY 1986</u>	<u>Budget Request</u>	<u>FY 1987 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988 Budget Request</u>	<u>FY 1989 Budget Request</u>
Scholarship	48,748	47,337	47,087	47,887	48,511	50,181
College	<u>1,054</u>	<u>1,813</u>	<u>1,813</u>	<u>1,088</u>	<u>1,126</u>	<u>1,164</u>
Total, NROTC	49,802	49,150	48,900	48,975	49,637	51,345

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

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1.	FY 1987 Current Estimate	48,975
2.	Pricing Adjustments	+1,693
A.	Stock Fund	(+60)
1.	Fuel	-10
2.	Non-Fuel	+70
B.	Other Pricing Adjustments	(+1,610)
C.	Federal Employees Retirement System	(+23)
3.	Program Increases	+8
A.	Other Program Growth in FY 1988	(+8)
1.	<u>Extra Day Costs</u> - Reflects the cost of one additional day in FY 1988.	+8
4.	Program Decreases	-1,039
A.	Other Program Decreases in FY 1988	(-1,039)
1.	<u>Tuition</u> - Decrease in funding level for scholarship tuition.	-1,039
5.	FY 1988 President's Budget Request	49,637
6.	Pricing Adjustments	+1,610
A.	Stock Fund	(+74)
1.	Fuel	+9
2.	Non-Fuel	+65
B.	Other Pricing Adjustments	(+1,522)
C.	Federal Employees Retirement System	(+14)
7.	Program Increases	+113
A.	Other Program Growth in FY 1989	(+113)
1.	<u>Administrative Cost</u> - Continuing program emphasis on selection and placement, and minority recruiting.	+113
8.	Program Decreases	-15
A.	Other Program Decreases in FY 1989	(-15)
1.	<u>Paid Days</u> - Two less days for civilian personnel in FY 1989 than FY 1988.	-15
9.	FY 1989 President's Budget Request	51,345

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

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>Commissions</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Scholarships	1,458	1,680	1,680	1,680
College	208	200	200	200

Student Loads

FY 1986

	<u>Begin</u>	<u>Avg</u>	<u>End</u>
Scholarships	7,666	7,833	8,000
College	2,031	2,627	3,223

FY 1987

Scholarships	7,890	7,945	8,000
College	2,600	2,650	2,700

FY 1988

Scholarships	7,950	7,925	8,000
College	2,300	2,350	2,400

FY 1989

Scholarships	7,950	7,925	8,000
College	2,200	2,300	2,400

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>	<u>574</u>	<u>551</u>	<u>542</u>	<u>542</u>
Officer	359	349	340	340
Enlisted	215	202	202	202
B. <u>Civilian (E/S)</u>	<u>86</u>	<u>93</u>	<u>93</u>	<u>93</u>
USDH	86	93	93	93

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. 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 of certain training aircraft (T34C, TH57A, T2C, T47A, T44A and TA4J). 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.

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. Beginning in FY 1988 aircraft intermediate maintenance departments will be converted to contract maintenance replacing Navy enlisted personnel.

The remaining direct funds 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 1986</u>	<u>Budget Request</u>	<u>FY 1987 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1988 Budget Request</u>	<u>FY 1989 Budget Request</u>
<u>STRIKE:</u>						
Flight Ops	55,741	57,692	57,692	55,725	44,150	49,833
A/C Ops Maint	98,724	108,584	108,584	101,435	112,356	115,223
Other	18,557	19,367	19,367	18,383	25,084	30,295
<u>MARITIME:</u>						
Flight Ops	5,454	5,710	5,710	5,761	4,695	5,204
A/C Ops Maint	18,178	16,521	16,521	17,387	18,255	18,989
Other	6,418	7,227	7,227	6,159	6,533	6,736
<u>ROTARY:</u>						
Flight Ops	3,625	3,450	3,450	3,298	2,715	3,036
A/C Ops Maint	26,450	23,457	23,457	23,016	25,660	27,862
Other	8,506	5,035	5,035	8,109	8,691	8,974
<u>NAVAL FLIGHT OFFICER:</u>						
Flight Ops	7,324	7,205	7,205	7,296	5,940	6,636
A/C Ops Maint	31,000	29,612	29,612	29,829	31,771	32,544
Other	5,532	5,778	5,778	5,797	7,206	7,677
<u>OTHER FLIGHT TRAINING:</u>						
Flight Ops	371	709	709	709	557	610
A/C Ops Maint	955	1,699	1,699	1,735	1,764	1,793
Other	296	1,199	1,199	247	256	264
Enlisted Naval Aircrewman School	379	682	682	418	433	447
Less DLR Credits	<u>-18,824</u>	<u>-5,700</u>	<u>-5,700</u>	<u>-5,700</u>	<u>-</u>	<u>-</u>
Total, Flight Training	268,686	288,227	288,227	279,604	296,066	316,123

Activity Group: Flight Training (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	279,604
2. Pricing Adjustments	-15,031
A. Annualization of Direct Pay Raises (+129)	
1. Wage Board +129	
B. Stock Fund (-20,104)	
1. Fuel -15,676	
2. Non-Fuel -4,428	
C. Other Pricing Adjustments (+3,975)	
D. Federal Employees Retirement System (+969)	
3. Program Increases +31,517	
A. Annualization of FY 1987 Increases (+1,733)	
1. <u>TA4J Maintenance Contract</u> - In +1,733 FY 1987 the TA4J aircraft was converted to contractor maintenance and was phased into all sites.	
B. Other Program Growth in FY 1988 (+29,784)	
1. <u>Pilot Training Rate</u> - Increase +5,225 of +77 (+31 Strike/+19 Maritime/ +27 Rotary). Increase for standup of two new F/A-18 squadrons; overlap required during phase out of EC-130, phase in of E-6A squadrons addition of aircraft per E-2 squadron; and stand-up of one SH-60B squadron.	
2. <u>Naval Flight Officer Training Rate</u> - +744 Increase +48. Overlap required during phase out of EC-130, phase in of E-6A squadron; standup of additional EA-6B squadron; and addition of one aircraft per E-2 squadron.	
3. <u>Aircraft Intermediate Maintenance</u> <u>Departments (AIMDS)</u> - Conversion +7,180 from military personnel to contractor maintenance.	
4. <u>Aviation Depot Level Repairables</u> - +16,578 Previously funded with stock fund credits, and increase in PTR.	
5. <u>Extra Day Costs</u> - Reflects the cost +57 of one additional day in FY 1988.	

Activity Group: Flight Training (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
4. Program Decreases	-24
A. One-Time FY 1988 Costs (-24)	(-24)
1. <u>Efficiency Review</u> - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-24
5. FY 1988 President's Budget Request	296,066
6. Pricing Adjustments	+6,829
A. Stock Fund (+2,168)	(+2,168)
1. Fuel +5,629	+5,629
2. Non-Fuel -3,461	-3,461
B. Other Pricing Adjustments (+4,661)	(+4,661)
7. Program Increases	+13,356
A. Annualization of FY 1988 Increases (+5,151)	(+5,151)
1. <u>Aircraft Intermediate Maintenance Departments (AIMDS)</u> - AIMDS began conversion from military personnel to contract maintenance.	+5,151
B. Other Program Growth in FY 1989 (+8,205)	(+8,205)
1. <u>Pilot Training Rate</u> - Increase +24 (-1 Strike/-2 Maritime/+27 Rotary). Stand-up of one SH-60B squadron.	+7,810
2. <u>Naval Flight Officer Training Rate</u> - Increases +7. Introduction of two-seat F/A-18 into the USMC.	+395
8. Program Decreases	-128
A. Annualization of FY 1988 Decreases (-13)	(-13)
1. <u>Efficiency Review</u> - Projected end strength and dollar savings resulting from Efficiency Reviews.	-13
B. Other Program Decreases in FY 1989 (-115)	(-115)
1. <u>Paid Days</u> - Two less paid days for civilian personnel in FY 1989 than FY 1988.	-115
9. FY 1989 President's Budget Request	316,123

Activity Group: Flight Training (cont'd)

		<u>Direct Program (Navy/Marine)</u>			
III. <u>Performance Criteria 1/</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	
PILOT TRAINING RATE					
STRIKE	460	479	510	509	
MARITIME	334	351	370	368	
ROTARY	530	538	565	592	
TOTAL	1,324	1,368	1,445	1,469	
AVERAGE ON BOARD					
STRIKE	989	931	953	981	
MARITIME	483	477	486	490	
ROTARY	791	740	761	771	
TOTAL	2,263	2,148	2,200	2,242	
FLIGHT HOURS					
STRIKE	191,481	205,530	204,350	210,890	
MARITIME	76,314	85,665	87,990	88,375	
ROTARY	148,525	149,135	156,455	160,065	
TOTAL	416,320	440,330	448,795	459,330	
<u>NAVAL FLIGHT OFFICER (NFO) TRAINING</u>					
NFO TRAINING RATE					
RIO	73	80	82	91	
TN	148	144	168	166	
OJN	92	92	92	93	
ATDS	59	69	73	75	
NAV	173	197	215	212	
TOTAL	545	582	630	637	
AVERAGE ON BOARD					
RIO	128	119	127	137	
TN	205	209	222	229	
OJN	135	125	125	126	
ATDS	54	66	69	71	
NAV	155	130	132	135	
TOTAL	677	649	675	698	
FLIGHT HOURS					
RIO	8,508	8,938	9,121	9,835	
TN	14,531	13,450	14,356	14,192	
OJN	9,098	14,140	14,275	14,463	
ATDS	2,928	3,891	3,983	4,081	
NAV	2,453	3,116	3,170	3,219	
TOTAL	37,518	43,535	44,905	45,790	

1/ Performance Criteria reflects Navy/Marine Corps only. Reimbursable previously provided in the performance criteria is no longer depicted.

Activity Group: Flight Training (cont'd)

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>	<u>9,274</u>	<u>8,291</u>	<u>6,928</u>	<u>6,918</u>
Officer	4,038	3,035	3,104	3,084
Enlisted	5,236	5,256	3,824	3,834
B. <u>Civilian (E/S)</u>	<u>582</u>	<u>582</u>	<u>580</u>	<u>580</u>
USDH	582	582	580	580

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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro- priation	Current Estimate	Budget Request	Budget Request
Fuel	6,069	9,196	9,196	7,486	4,491	5,411
Utilities	1,362	2,455	2,455	2,455	2,488	2,494
Repair Parts	3,606	4,335	4,335	4,335	3,849	3,867
Oth Oper Target	3,176	2,954	2,936	2,936	2,764	2,773
AVCAL	0	186	186	186	130	144
Temp Addl Duty	190	212	212	212	244	245
Total, Training Carrier Oper	14,403	19,338	19,320	17,610	13,966	14,934

Activity Group: Training Carrier Operations (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	Amount
1. FY 1987 Current Estimate	17,610
2. Pricing Adjustments	-2,350
A. Stock Fund (-2,420)	
1. Fuel -2,136	
2. Non-Fuel -284	
B. Industrial Fund Rates (+49)	
C. Other Pricing Adjustments (+21)	
3. Program Increases +30	
A. Other Program Growth in FY 1988 (+30)	
1. <u>Training</u> - Supports training in captapult maintenance, pump maintenance, "A" and "C" schools and NEC producing courses. +30	
4. Program Decreases -1,324	
A. One-Time FY 1987 Costs (-535)	
1. <u>Fuel Costs</u> - One additional FY 1987 initial on-load deferred from FY 1986 due to carrier qualifications schedule at end of FY 1986. -535	
B. Other Program Decreases in FY 1988 (-789)	
1. <u>Spare Parts</u> - Decrease in spare parts and direct turnover items. -393	
2. <u>Utilities</u> - Decrease in ship utilities. -16	
3. <u>OPTEMPO</u> - 2.5 day decrease in support of carrier qualifications. -637	
5. FY 1988 President's Budget Request 13,966	
6. Pricing Adjustments +431	
A. Stock Fund (+329)	
1. Fuel +510	
2. Non-Fuel -181	
B. Industrial Fund Rates (+82)	
C. Other Pricing Adjustments (+20)	

Activity Group: Training Carrier Operations (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>		<u>Amount</u>
7. Program Increases		+614
A. Other Program Growth in FY 1989	(+614)	
1. <u>Spare Parts</u> - Increase in spare parts and direct turnover items.	+190	
2. <u>OPTEMPO</u> - 2.5 day increase in support of carrier qualifications.	+424	
8. Program Decreases		-77
A. Other Program Decreases in FY 1989	(-77)	
1. <u>Travel Reduction</u>	-1	
2. <u>Utilities</u> - Reduction in ship utilities.	-76	
7. FY 1989 President's Budget Request		14,934

<u>III. Performance Criteria</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Ship Inventory	1	1	1	1
Number of Years Supported				
Conventional	1	1	1	1
Barrels of Fossil Fuel	176,220	237,650	198,015	214,722
Repair Parts Inventory				
Allowance	95%	95%	95%	95%
Underway Steaming Hours				
Conventional	1,877	2,118	1,948	2,118

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>	<u>1,347</u>	<u>1,457</u>	<u>1,485</u>	<u>1,462</u>
Officer	82	77	82	82
Enlisted	1,265	1,380	1,403	1,380

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Training Support

Budget Activity: VIII - Training, Medical, and Other 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. Programs description of operations financed follows:

A. Command and Administration. Supports headquarters personnel and associated operating cost for the Chief of Naval Education and Training (CNET) at Pensacola, FL, and two functional headquarters commands: The Chief of Naval Air Training (CNATRA), Corpus Christi, TX, and The Chief of Naval Technical Training (CNTECHTRA), at Memphis, TN.

B. Initial (Factory) Training. Provides operating resources for training or instruction 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.

C. 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.

D. Warfare Analysis and Research System. Simulates Naval strategy in tactical operations at the Naval War College, Newport, RI. Funds engineering services, and logistics support management for the Naval Warfare Gaming System (NWGS).

E. 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 material and to civilian personnel in support of the program.

F. Organic Simulator Operation and Maintenance Program. Effects logistics 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.

Activity Group: Other Training Support

G. 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.

H. Advancement in Rate and Procurement of Texts and References Programs. Funds 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. Program funds are for distribution, composition, printing and procurement.

I. Training Support. Finances planning, management, and installation of technical training equipment, 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.

J. 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 modifications 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 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.

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. General Purpose Electronic Test Equipment (GPETE). 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.

M. Contractor Operation and Maintenance of Simulators (COMS). Provides funds for contractor operation and maintenance of training simulators in direct support of training activities.

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

Activity Group: Other Training Support

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. Training Performance Data Center (TPDC). 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. TPDC collects, integrates, stores, and analyzes available training information and responds to analytical and specific information requests from the DOD manpower, personnel and training community. Funding of this program is transferred out of Navy beginning in FY 1988.

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 analysis for design/development of training curriculum and supporting media, and evaluation of Navy schools/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 1987			FY 1988	FY 1989
	<u>FY 1986</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Budget Request</u>
Command and Administration	14,911	14,699	14,699	13,903	14,259	14,979
Initial (Factory) Training	78,589	92,439	89,560	84,733	86,933	88,667
Training Equipment Installation	4,700	6,089	6,017	5,100	6,337	8,322
Warfare Analysis and Research System	519					
Simulator Acquisition	34,032	33,023	33,023	33,197	36,033	36,416
Organic Simulator Operation and Maintenance	24,374	34,123	34,123	32,705	35,414	36,990
General Library	2,161	4,247	4,247	3,846	3,765	3,748
Advancement in Rate	8,498	10,100	10,100	10,320	11,382	11,299
Training Support	48,758	75,466	71,626	68,118	62,722	64,889
Other Training Equip. Maintenance	37,652	37,419	36,754	36,610	48,878	39,115
AEGIS Ship Training Support	8,853	11,563	11,177	10,283	13,456	15,581
General Purpose Electronic Test Equipment	401	919	919	433	438	450
Contractor Operation and Maintenance of Simulators	19,738	25,812	25,375	19,595	16,008	20,698
Outfitting	5,691	8,458	8,207	8,007	9,163	16,585
Forces Afloat Maintenance Improvement Program	5,410	8,090	7,808	7,508	8,049	9,003
Training Performance Data Center	3,178	4,222	4,220	4,310	0	0
Defense Personnel Security Research and Education Center	600	1,480	1,462	1,479	1,518	1,518
Curriculum Development and Assessment	<u>5,472</u>	<u>10,414</u>	<u>10,414</u>	<u>10,555</u>	<u>12,181</u>	<u>12,601</u>
Total, Other Training Support	303,537	378,563	368,731	350,702	366,536	380,861

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	350,702
2. Pricing Adjustments	+9,921
A. Civilian Personnel Compensation (Direct) (+311)	
1. US Direct Hire Pay Adjustment +311	
B. Stock Fund (-1,214)	
1. Non-Fuel -1,214	
C. Industrial Fund Rates (-421)	
D. Other Pricing Adjustments (+8,795)	
E. Federal Employee Retirement System (+2,450)	
3. Functional Transfer	+148
A. Transfer In (+148)	
1. Inter Appropriation +148	
a) <u>Initial Training</u> - TRIDENT submarine organizational/ assessment program.	
4. Program Increase	+50,778
A. Other Program Growth in FY 1988 (+50,778)	
1. <u>AEGIS</u> - Supports student and course development associated with DDG-51 introduction, shipyard training; berthing and transportation for trainees and training site operations and maintenance.	+6,279

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
2. <u>Training Support</u> - Increase for: 73 Technical Training Equipment overhauls; modernization of TTE at 4 activities; and Training Administration costs to maintain NTPs.	+4,349
3. <u>FAMI Training</u> - Realignment from BA-7 for support of the FAMI-IMA Combat Systems efforts.	+1,654
4. <u>Outfitting</u> - Supports the following new start equipments: two AN/SLQ-32(V); one AN/UKY-43(V); one CWI Transmitter; one OJ-452(V)'s; one MK 15 CIWS MOD 2; two AN/SQR-17(v) 1 DIFAR/DICASS.	+6,484
5. <u>Initial Training</u> - Increases due to the following factory training efforts: AN/UYQ-21, IMA Nuclear Training Submarine Nuclear Maintenance; SNAP I and II; A-6F; E-2C; Missiles; T-45TS; and 8 other systems.	+6,286
6. <u>Simulator Acquisition</u> - Increase to fund civilian personnel and support cost for 28 additional workyears associated with the establishment of a Trainer System Support Activity at six aviation training device sites. This effort involves on-site engineering and computer efforts with product being quicker responses to software/hardware modifications and	+1,181

Activity Group: Other Training Support (cont'd)

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

Amount

installations of engineering changes to aviation trainers. An additional eight workyears associated with engineering efforts related to the initial acquisition or modification of the following aviation training systems: F/A-18, F-14D and AV-8B. Additional 6 workyears associated with preparation of military characteristics of training systems, and preparation of technical trade-off analysis for training systems. 7 additional work-years associated with program management efforts (i.e., engineering, logistics and contracts) related to the acquisition of training systems to support the following weapon systems: Anti-Submarine Warfare (ASW) E-6A and MH-53G. Increase to fund data base update to submarine training device 21H14 and courseware development for the AN/BQQ-5 maintenance trainer. Improvements in software updates to submarine training devices 21A43I and 21B63A. Increase to fund organizational and intermediate level maintenance requirements for the following submarine training unique equipment: DV21B64 (7 devices), DV21A43I and DV21B63 (10 devices).

7. Organic Simulator Operations and Maintenance - Increase for organizational and intermediate maintenance of COG 2 "O" aviation training devices logistics support modifications (software and hardware enhancements) for the Radar Warning Trainer. Increased costs for the reinstallation of Device 21A43I and computer and software maintenance for Device 21B64. Increase to provide on-site engineering and computer efforts for the establishment of a Trainer Systems Support

+2,621

Activity Group: Other Training Support (cont'd)

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

Amount

Activity (TSSA). This will provide quick response to software/hardware modifications and installation of engineering changes for the 21A Series Submarine Trainers (14 Devices). Increase required to incorporate TOMAHAWK capability in submarine fire control trainers for Devices 21A43 and 21B63A. This includes the command and control system MK-1 program C4 tactical system which will become operational at the time and will require training changes to meet current training requirements.

8. <u>Other Training Equipment Maintenance -</u>	+11,544
Increases in software support for the AV-8B, Aviation Training Support System and SH-60B. Increase to fund trainer installation for the following: missile systems, S-3, SH-60F, and SH-3H. Increase to fund ten trainer overhauls. Increased effort in Navy Training Plans development for maintenance training requirements review. Increased effort in Trainer/Training Effectiveness Evaluations related to F-14A, F/A-18 and SH-60B.	
9. <u>Training Equipment Installation -</u>	+3,526
Increase reflects operation and maintenance support to meet Navy training equipment requirements, and provide for: Commencement of 15 new Technical Training Equipment (TTE) installation projects; increased level of effort for 14 on-going TTE installation projects.	

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
10. <u>Curriculum Development</u> - Provides for 12 instructional tapes/training units to be used for Electronic Warfare (EW) computer-assisted on-board training.	+3,408
11. <u>Depot Level Repairables</u> - Provides for DLR support for the Submarine Advanced Combat Systems (SUBACS), Submarine Surveillance Equipment Program (SSEP), and increased use of DLRs in other tactics and Combat Systems Training and Surface Combat Systems Training.	+926
12. <u>Contractor Operations and Maintenance Program</u> - Provides increased funding levels to add submarine, cryptological and aviation simulators.	+613
13. <u>Electronic Warfare</u> - Additional funding for on-board training packages in areas of threat recognition, Electronic Warfare (EW) planning, communication procedures, EW tactical and watch standing procedures.	+1,042
14. <u>Rate Training</u> - Provides for increase in rate training manuals printed for Electronics Technician (ET), Yeoman (YN), and Cryptologic Technician (CTA). Additionally, funding to administer and process correspondence due to increase in course applications.	+621

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
15. <u>Extra Day Costs</u> - Reflects the cost of one additional day in FY 1988. +244	
4. Functional Transfer -4,322	
A. Transfer Out (-4,322)	
1. Inter-Appropriation -4,322	
a) <u>Training Performance Data Center</u> - Executive Agent responsibility transferred to DLA.	
5. Program Decreases -40,691	
A. One-Time Decrease (-362)	
1. <u>AEGIS</u> - Decrease reflects completion of Baseline II equipment installation. -362	
B. Other Program Decreases in FY 1988 (-40,329)	
1. <u>Simulator Operation</u> - Reduced simulator operation funding for replenishment of spares. -706	
2. <u>GPETE</u> - Reduces funding to support surface and aviation training general purpose electronic test equipment. -75	
3. <u>Curriculum Development</u> - Reduction in number of curriculums to be produced and reduction in the number of Front-end Analysis to be accomplished. -3,233	
4. <u>AEGIS</u> - Reduced difference training at Combat Systems Engineering Development Site due to transition to AEGIS Training Center. -3,126	
5. <u>FAMI Training</u> - Decrease reflects 3,118 fewer manweeks of training in the Shop Qualifications Improvement Program (SQIP) and Engineered Time Value effort. -1,376	

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
6. <u>Training Support</u> - Decrease reflects 108 fewer Navy Training Plans updated and developed; fewer Technical Audits; reduced scope due to equipment mix for overhauls of Technical Training Equipment; reduced support for Propulsion Trainer Support Installations.	-12,542
7. <u>Outfitting</u> - Decrease reflects one fewer AN/SLR-23; two fewer AN/SQR-18A; one fewer Mine Neutralization System; one fewer MK 57 MOD II; and one fewer VLS Weapon Control System.	-4,922
8. <u>Initial Training</u> - Reduction for the following systems: AV-8B; E-6A; H-46; P-3C; S-3; SH-60F; H-53 and 41 other systems.	-6,026
9. <u>Contractor Operation and Maintenance of Simulators (COMS)</u> - Decrease for the following systems transitioning to Fleet COMS: SH-60B; F-4/F-14; and TH-57.	-4,884
10. <u>Training Equipment Installation</u> - Decrease reflects: Completion of 15 TTE installation projects, and completion of 10 EFR plans.	-3,054
11. <u>Efficiency Reviews</u> - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-116
12. <u>Civilian Workforce Mix</u> - Dollar savings associated with application of historic economical mix of full-time permanent and temporary employees.	-43

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
13. <u>General Library</u> - Reduction in the scope of general library services and materials provided to Navy General Libraries.	-215
14. <u>Contract Services</u> - Reduction in contractor advisory and assistance services resulting from intense management reviews.	-11
6. FY 1988 President's Budget Request	366,536
7. Pricing Adjustments	+8,912
A. Stock Fund	(-850)
1. Non-Fuel	-850
B. Industrial Fund Rates	(+337)
C. Other Pricing Adjustments	(+8,949)
D. Federal Employee Retirement System	(+476)
8. Program Increases	+53,253
A. One-Time Costs	(+825)
1. <u>AEGIS</u> - Installation of equipment associated with CG 59-64 Combat System upgrade.	+825
B. Other Program Growth in FY 1989	(+52,428)
1. <u>Curriculum Development</u> - Increase from 34 to 60 courses completed. An additional 770 hours of instruction will be produced. Number of Navy ratings supported will double from 15 to 30. Front-end Analysis (FEA) for development of major curriculum will increase from 14 to 30. In addition, the increase will provide for update of 12 Electronic Warfare (EW) training units to maintain currency with state-of-the-art EW requirements and systems.	+2,136

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
2. <u>Depot Level Repairables (DLRs)</u> - Support of aviation technical training equipment.	+1,592
3. <u>Contractor Operation and Maintenance</u> - Additional simulators in submarine, surface and aviation technical training.	+2,906
4. <u>AEGIS</u> - Increase supports additional students and course development associated with DDG-51 introduction; AEGIS Training Site Operations and maintenance; and shipyard training for CG 47 and DDG-51.	+1,201
5. <u>FAMI Training</u> - Increase reflects an additional 1,089 manweeks of training in support of the Shop Qualifications Improvement (SQIP) and an additional 2,502 manweeks of training in support of ETV-IMA Combat Support.	+680
6. <u>Training Support</u> - Increased installation support of 6 additional Technical Training Equipment; and 50 additional overhauls of TTE.	+6,622
7. <u>Outfitting</u> - Increase supports the following new equipments: one AN/SPS-49; one AN/SQQ-32; one AN/STC-2; one gas management system; twenty OJ-451(V); one OL-191(V); five additional AN/UYK-43; and the AN/BSY-1 (\$7,859).	+12,214
8. <u>Initial Training</u> - Increase for the following systems: E-6A, T-45TS; P-3C; MCM; SNAP II; IMA Nuclear Planning; and commencement of 6 curriculum projects.	+13,087

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
9. <u>Training Equipment Installation</u> - Increase provides for: Commencement of 14 new Technical Training Equipment installation projects; and commencement of 15 new Equipment Facility Requirements (EFR) plans.	+5,236
10. <u>Training Support</u> - 53 new Technical Training Equipment(TTE) overhauls; and modernization of TTE at 4 activities and Training Administration cost to maintain NTPs as life cycle documents.	+4,540
11. <u>Simulator Acquisition</u> - Increased effort in organizational and intermediate level maintenance for submarine training unique equipment for the following devices: DV21B64, DV 21A93I/ DV21B63.	+187
12. <u>Organic Simulator Operations and Maintenance</u> - Depot Level Repair of commercial computers embarked in the following devices: 15F12A, 21C6, 21C7.	+905
13. <u>Contractor Operations and Maintenance of Simulators</u> - Increase to fund the following new systems to be supported under (COMS): A-6f, MH-53, SH-60F, and T-45TS, and E-6A.	+1,122
9. Program Decreases	-47,840
A. Other Program Decreases in FY 1989	(-47,840)
1. <u>Spares</u> - Reduced funding for spares involving simulators.	-83

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
2. <u>Cryptological Devices</u> - Reduced maintenance.	-71
3. <u>AEGIS</u> - Reduced berthing and transportation of trainees.	-331
4. <u>Training Support</u> - Decreases for reduced propulsion trainer installation support. Decrease also reflects completion of GPETE calibration at 17 activities; completion of modernization of TTE at 4 activities and a decrease in training administrative costs.	-11,135
5. <u>Outfitting</u> - Reduction reflects two fewer AN/SLQ-ew installations; one fewer AN/SPG-51D; four fewer AN/SQR-17(V); two fewer AN/UYK-7 installations; fewer CIWS MOD II; four OJ-452(V); six fewer TS-4012/UYS-1; and fewer CIW Transmitters.	-4,477
6. <u>Initial Training</u> - The following systems have program decreases: A-6F; AV-8B; Missiles; SH-60F. Decrease reflects completion of 17 curriculum development projects; completion of 7 curriculum update projects.	-13,010
7. <u>Other Training Equipment Maintenance</u> - Reduction in software for the following systems: P-3C, S-3, SH-3H, EA-6B, AV-8B, ATSS, F/A-18 and SH-60B. Reduction in trainer installation for missile systems S-3, SH-3H, SH-60F, F-14A, AV-8B and P-3C.	-12,770
8. <u>Training Equipment Installation</u> - Decrease reflects: Completion of 6 TTE installations projects and completion of 15 EFR plans.	-3,4134

Activity Group: Other Training Support (cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
9. <u>Curriculum Development</u> - Completion of 12 training units.	-1,930
10. <u>Efficiency Reviews</u> - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-116
11. <u>Contract Services</u> - Reduction in contractor advisory and assistance services resulting from intense management review.	-39
12. <u>Paid Days</u> - Two less paid days for civilian personnel in FY 1989 than FY 1988.	-465
10. FY 1989 President's Budget Request	380,861

Activity Group: Other Training Support (cont'd)

III. Performance Criteria

	FY 1986	FY 1987	FY 1988	FY 1989
A. <u>INITIAL TRAINING</u>	<u>Units/\$000</u>			
<u>Development</u> (of training curriculum, by types of equipment)				
Submarine Warfare	2/ 204	0	0	0
Surface Warfare	4/ 778	3/ 764	3/ 720	3/ 625
Air Warfare	2/ 115	2/ 119	2/ 184	1/ 113
Intelligence	2/ 315	3/ 342	2/ 220	3/ 219
C ³	2/ 541	7/1012	10/3263	8/3313
Electronic Warfare	1/ 78	0	0	1/ 350
<u>Update</u> (of training curriculum, by tupes of equipment)				
Submarine Warfare	2/ 279	0	0	0
Surface Warfare	2/ 406	0	0	0
Air Warfare	1/ 90	0	1/ 33	1/ 33
Intelligence	1/ 74	1/ 200	2/ 190	2/ 200
C ³	2/ 642	0	4/ 787	5/1001
Electronic Warfare	1/ 62	0	0	0
<u>Presentation</u> (of training courses, by types of equipment)				
Submarine Warfare	3/ 307	0	0	0
Surface Warfare	4/ 407	0	0	0
Air Warfare	1/ 81	0	1/ 33	1/ 33
Intelligence	1/ 103	0	0	0
C ³	4/ 547	7/1870	11/2392	7/1041
Electronic Warfare	1/ 70	0/ 0	0/ 0	0/ 0

	FY 1986		FY 1987		FY 1988		FY 1989	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	\$33,247		\$41,380		\$42,780		\$46,803	
-Conduct	12,238	614	16,823	809	18,250	845	23,925	1,068
# Months of								
courses conducted								
-Curr. Develop.	19,980	82	23,398	92	23,185	88	21,260	78
# Months of								
courses develop.								
-Advisory Services	1,029	102	1,159	111	1,345	125	1,18	122
# Months of								
courses advisory								
services produced								

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

INITIAL TRAINING

FY 1986

	<u>Dev/Prep</u>		<u>Follow-on Cadre</u>		<u>Updates</u>		<u>Total</u>	
	<u># Crs</u>	<u>\$000s</u>	<u># Crs</u>	<u>\$000s</u>	<u># Crs</u>	<u>\$000s</u>	<u># Crs</u>	<u>\$000s</u>
Attack	7	864	4	11	8	740	19	1,615
Fighter	6	1,109	15	573	0	0	21	1,682
ASW/Patrol	9	1,561	3	70	3	806	15	2,437
Rotary	36	3,259	8	200	2	985	46	4,444
EW/Support	50	19,047	1	125	0	206	51	19,378
SE/ATE	25	2,198	0	0	0	95	25	2,293
Missile	43	3,428	1	23	2	1,683	46	5,134
Other	4	440	0	0	0	15	4	455

FY 1987

	<u>Dev/Prep</u>		<u>Follow-on Cadre</u>		<u>Updates</u>		<u>Total</u>	
	<u># Crs</u>	<u>\$000s</u>	<u># Crs</u>	<u>\$000s</u>	<u># Crs</u>	<u>\$000s</u>	<u># Crs</u>	<u>\$000s</u>
Attack	2	250	5	634	15	4,060	22	4,944
Fighter	7	2,782	0	0	0	0	7	2,782
ASW/Patrol	28	4,157	5	680	0	0	33	4,837
Rotary	86	6,594	49	3,604	15	670	150	10,868
EW/Support	17	5,086	15	950	0	0	32	6,036
SE/ATE	30	2,110	3	450	8	1,230	41	3,790
Missile	19	2,740	1	300	13	915	33	3,955
ATC Elect	6	65	0	0	0	0	6	65
Other	1	100	3	329	8	986	12	1,415

FY 1988

	<u>Dev/Prep</u>		<u>Follow-on Cadre</u>		<u>Updates</u>		<u>Total</u>	
	<u># Crs</u>	<u>\$000s</u>	<u># Crs</u>	<u>\$000s</u>	<u># Crs</u>	<u>\$000s</u>	<u># Crs</u>	<u>\$000s</u>
Attack	88	8,553	3	160	24	2,745	115	11,458
Fighter	24	1,719	0	0	0	75	24	1,794
ASW/Patrol	1	500	4	875	0	0	5	1,375
Rotary	29	2,163	34	1,980	1	135	64	4,278
EW/Support	18	2,390	13	1,480	15	1,596	46	5,466
SE/ATE	26	2,215	0	0	8	920	34	3,135
Missile	22	4,465	2	650	12	1,250	36	6,365
ATC Elect	6	167	0	0	0	0	6	167
Other	25	2,066	1	136	0	0	26	2,202

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

INITIAL TRAINING

FY 1989

	<u>Dev/Prep</u>		<u>Follow-on Cadre</u>		<u>Updates</u>		<u>Total</u>	
	<u># Crs</u>	<u>\$000s</u>	<u># Crs</u>	<u>\$000s</u>	<u># Crs</u>	<u>\$000s</u>	<u># Crs</u>	<u>\$000s</u>
Attack	22	2,179	3	196	23	2,250	48	4,625
Fighter	26	1,779	1	125	0	75	27	1,979
ASW/Patrol	3	1,550	0	0	2	250	5	1,800
Rotary	24	1,873	8	400	4	636	36	2,909
EW/Support	22	3,617	36	10,288	0	0	58	13,905
SE/ATE	16	2,198	0	0	13	434	29	2,149
Missile	17	2,850	2	320	8	1,615	27	4,785
Other	18	3,053	0	0	0	0	18	3,053

FY 1986

FY 1987

FY 1988

FY 1989

B. TRAINING EQUIPMENT INSTALLATION

Units/\$000

Installation (of training equipment, by types of equipment)

Submarine Warfare	5/ 541	0	0	0
Surface Warfare	5/1469	2/ 663	1/ 420	3/1351
Air Warfare	1/ 52	1/ 38	1/ 154	2/ 710
Intelligence	5/ 795	1/ 251	1/ 364	2/ 532
C ³	8/1391	3/1865	2/1643	5/3024
Electronic Warfare	1/ 75	0	1/ 113	2/ 415

Development (of EFR plans, by types of equipment)

Submarine Warfare	5/ 75	0	0	0
Surface Warfare	5/ 75	0	0	0
Air Warfare	2/ 30	0	1/ 15	2/ 30
Intelligence	0/ 0	0	3/ 45	2/ 30
C ³	10/ 152	10/ 150	10/ 150	10/ 150
Electronic Warfare	3/ 45	0	1/ 15	2/ 15

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

C. SIMULATOR ACQUISITION

FY 1986 FY 1987 FY 1988 FY 1989

1. Special Studies/Analysis

Number of Studies

Studies performed 51 50 55 55

2. Site Preparation

Number of Device Locations

Equipment Installation 0 15 14 23

3. Simulator/Device Acquisition

Number of Projects

Category A Projects: 108 104 109 109

Requires more than three W/Ys
(average based on 7,000
hours): Initial acquisition
or modification of training
systems (includes hardware,
software, courseware and ILS
Package).

Category B Projects: 114 122 124 124

Required 1 to 3 W/Ys (average
based on 2,400 hours):
Acquisition of follow-on
trainer;
Conduct training requirements
(functional trade-off
analysis.
Preparation of military
characteristics (functional
definition) of training
systems;
Preparation of technical
trade-off analysis, design
approach, media selection
and/or cost and lead time
estimate for training
systems.

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

<u>Category C Projects:</u>	117	143	157	162
Requires .25 to one W/Y (average based on 600 hours); Engineering support/technical assistance to SYSCOMS, Labs and other government activities; Changes/updates to military characteristics and technical documentation to reflect changes in the operational environment; Review/comment/input to Navy training plans.				
<u>Category D Projects:</u>	317	366	369	369
Requires .25 W/Ys or less (average based on 100 hours); Changes to existing contracts; Revisions to project schedules, other changes to in-house acquisitions.				

D. ADVANCEMENT IN RATE

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Production of Different Exams	677	677	677	677
Enlisted Exams Shipped	533,000	540,000	540,000	540,000
New Candidates Process	371,000	380,000	380,000	380,000
Officer Correspondence Courses	50	50	50	50
Correspondence Course Applications	180,000	200,000	206,000	197,000
Correspondence Course Assignments Graded/Posted	404,600	450,000	460,000	445,000
Rate Training Manuals Printed	1,800,000	2,500,000	2,700,000	2,700,000
Rate Training Manuals Processed	70	70	70	70
PQS Printed (New and Revised)	250	250	250	250
PQS Printed (Reprint)	500	500	500	500

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
E. <u>TRAINING SUPPORT</u>				
	<u>Units/\$000</u>			
<u>Overhaul</u> (of training equipment, by major categories of equipment)				
Submarine Warfare	80/1940	0	0	0
Surface Warfare	1/ 100	0	0	0
Air Warfare	19/2811	5/ 360	4/ 232	4/ 168
C ³	0/ 0	99/2103	69/1589	63/1480
Electronic Warfare	0	1/ 166	0	1/ 42
<u>Modernization</u> (of training equipment, by major categories of equipment)				
Submarine Warfare	1/ 75	0	0	0
Surface Warfare	1/ 75	1/ 75	0	0
Air Warfare	1/ 75	0	0	0
Intelligence	0	0	1/ 75	1/ 75
C ³	0	2/ 150	2/ 150	2/ 150
Electronic Warfare	0	0	1/ 75	0

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

F. OTHER TRAINING EQUIPMENT MAINTENANCE (OTEM)

1. Trainer Overhauls

	<u>FY 1986</u> <u># O/Hs</u>	<u>FY 1987</u> <u># O/Hs</u>	<u>FY 1988</u> <u># O/Hs</u>	<u>FY 1989</u> <u># O/Hs</u>
Attack	19	17	28	8
Fighter	0	0	6	9
ASW/Patrol	13	4	9	9
Rotary	7	12	8	18
EW/Support	8	13	7	0
ATC Electronics	0	0	2	3
Other	3	4	2	6

2. Training Equipment Installation

	<u>FY 1986</u> <u>\$000s</u>	<u>FY 1987</u> <u>\$000s</u>	<u>FY 1988</u> <u>\$000s</u>	<u>FY 1989</u> <u>\$000s</u>
Attack	379	472	510	284
Fighter	21	364	436	144
ASW/Patrol	750	567	558	124
Rotary	178	71	1,117	524
EW/Support	357	18	73	432
ATC Electronics		856	2,673	1,219
Other	1,138	1,326	1,858	1,963

3. Software Support (\$000s)

	<u>FY 1986</u> <u>\$000s</u>	<u>FY 1987</u> <u>\$000s</u>	<u>FY 1988</u> <u>\$000s</u>	<u>FY 1989</u> <u>\$000s</u>
Attack	2,352	1,494	2,739	2,375
Fighter	3,982	3,428	3,249	3,024
ASW/Patrol	3,598	2,054	5,416	1,022
Rotary	1,610	1,506	2,243	1,079
EW/Support	590	238	238	0
ATSS	4,003	1,207	2,647	2,370
Other	2,135	1,217	0	157

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

G. AEGIS SHIP TRAINING SUPPORT

	<u>FY 1986</u>		<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	\$ 8,853		\$10,283		\$13,456		\$15,581	
AEGIS Crews								
Trained		8.0		1.2		1.6		1.9
1. Core and Difference Training	1,811		2,318		5,801		6,582	
2. AEGIS Training Site	2,950		3,814		3,674		4,617	
3. CSED Site O&M	2,997		2,802					
4. Berthing/Transport for Trainees	1,095		1,349		1,496		1,322	
5. Shipyard Training					2,485		3,060	

H. GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE) END ITEM REPLACEMENT

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of UICs	36	37	38	38
Number of Requisitions Processed	270	282	296	308
Number of Equipment in Inventory	26,378	26,259	27,335	28,340

I. CONTRACTOR OPERATIONS AND MAINTENANCE OF SIMULATORS

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Many years of Effort	221	254	282	373
Average \$/Man Year (\$000)	31	32	33	34
Supply Support (\$000)	103	642	382	619

J. OUTFITTING

Provides initial allowances of spares and repair parts associated with individual equipments installed at various training schools.

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

EQUIPMENT	FY 1986		FY 1987		FY 1988		FY 1989	
	\$	Units	\$	Units	\$	Units	\$	Units
1. AN/SLQ-32(V)2			600	1	1,048	2		
2. AN/SLR-23			262	1				
3. AN/BLD 1			432	1				
4. AN/SPS-49(V)5	387	1						
5. AN/SQQ-28(V)1 MA TR3					375	1	401	1
6. AN/SQQ-32							1,340	1
7. AN/SQR-17(V)1								
DIFAR/DICASS	211	1	200	2	880	4	300	3
8. AN/SQR-18A(V)1	399	1	676	2				
9. AN/STC-2(V)							880	1
10. AN/SYR-1	347	1						
11. AN/UYH-3(V)								
RECOR-REPROD MD					183	2	100	1
12. AN/UYK-43(V)B					244	2	366	4
13. AN/UYK-62(V)	847	8						
14. AN/UYK-7(V)			223	1	250	1		
15. AN/WLQ-4	623	1						
16. AN/WSN-3A(V)2	812	1						
17. CC S MK1(1M1)					200	3		
18. CIN-71 NTDS MAIN								
TRN	298	1						
19. GAS MGMT SYS					222	3	430	3
20. MINE NEUT SYS			780	1				
21. MK 15 CIWS MOD 2					250	1		
22. MK 15 CIWS MOD 1								
TRNS DELTA	451	1						
23. MK 15 CIWS MOD 11					882	1	900	1
24. MK 57 MOD 2 ORD								
9904			220	1				
25. NAVSTAR GPS					1,055	9		
26. OJ-452(V)9					852	6	283	2
27. OL-224(V)6					228	1	236	1
28. OM-55/USC	537	1						
29. AN/BSY-1 MT							7,488	1
30. TS-4098/UYS-1							202	2
31. TS-4102/UYS-1			442	4	442	4		
32. VLS WPNS CNT SYS			2,122	1			632	6
MISC EQUIPMENT	779		2,050		2,052		3,027	
TOTAL	5,691	17	8,007	15	9,163	40	16,585	27

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

K. FORCES AFLOAT MAINTENANCE IMPROVEMENT

	FY 1986		FY 1987		FY 1988		FY 1989	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	\$5,410		\$7,508		\$8,040		\$9,003	
Programs								
1. SQIP	3,693		3,708		2,835	2	3,140	
(manweeks)		13,189		13,243		10,125		11,214
graduates		3,681		4,352		3,000		3,058
courses delivered		430		453		400		410
courses dev/updated		15		16		10		11
2. Shop CAI	367		600		621		641	
3. IMA-NECs	300		300		310		320	
tests developed		2		2		2		2
tests administered		1,500		2,400		2,400		2,400
rating studies		17		17		17		17
4. ISMS/SMIC	200		200		207		213	
(manweeks)		1,136		1,136		1,136		1,136
graduates		190		190		190		190
courses delivered		12		12		12		12
5. OMT	850		700		725		750	
(manweeks)		2,073		1,707		1,707		1,707
6. ETV/IMA Combat Support*	0		2,000		3,351		3,939	
(manweeks)				8,510		14,259		16,761

* Engineered Time Values (ETV) and IMA Combat Support are transferred from BA-7 commencing in FY 1987.

L. CURRICULUM DEVELOPMENT AND ASSESSMENT

	FY 1986	FY 1987	FY 1988	FY 1989
<u>Curriculum Development</u>				
Courses	66	56	34	60
Ratings Supported	32	25	15	30
Hours of Instruction Produced	2,440	1,880	1,130	1,900
<u>Front-end Analysis</u>				
Courses	13	24	14	30
Ratings Supported	13	23	14	30
Documents added to central ISD data base (repository)	2,243	5,468	3,850	6,000

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

M. DEPOT LEVEL REPAIRABLES

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of Activities Served	66	66	66	66
Number of Requisitions	6,832	6,066	6,030	6,680

N. SIMULATOR OPERATION AND MAINTENANCE PROGRAM

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of Major Devices Fully Supported	479	641	360	323

O. GENERAL LIBRARY

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
On-Site Technical Guidance Visits	477	524	524	524
Marine Corps Activities Supported	179	179	179	179
Navy Activities Fully Supported	519	799	799	799
Navy Library Collection Materials Ordered	142	213	213	213
Navy Paperback Books Ordered	416	416	416	416

P. DEFENSE PERSONNEL SECURITY RESEARCH AND EDUCATION CENTER (PERSEREC)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Student Workload	3	5	8	8

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>	<u>863</u>	<u>856</u>	<u>850</u>	<u>850</u>
Officer	232	262	262	262
Enlisted	631	594	588	588
B. <u>Civilian (E/S)</u>	<u>1,731</u>	<u>1,824</u>	<u>1,754</u>	<u>1,751</u>
USDH	1,731	1,824	1,754	1,751

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 ensure 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. Resources are added to support the increase in clinical workload. Recognition of savings achieved by ensuring procedural efficiency is included. Civilian personnel estimates are adjusted to reflect substitution of less costly non-FTP workyears for U.S. Direct Hire civilians. Direct Service funding associated with automated clinical systems previously funded by the Department of Defense for systems installed in Fiscal Year 1986 under the funding auspices of the TRI-Service Medical Information System (TRIMIS) program is instituted. In FY 1988 and FY 1989, contracting resources are added to increase medical care provided to eligible beneficiaries and reduce total medical costs. Resources are transferred from the Other Procurement, Navy appropriation to reflect the Other Procurement, Navy threshold increase from \$5 thousand to \$25 thousand. Resources for the substitution of non-medical military manpower for civilian personnel are included in order to support the Hospital Ship and fleet hospital programs.

II. Financial Summary (Dollars in Thousands)

A. Sub Activity Group Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Regional Defense Facilities	<u>132,582</u>	<u>135,577</u>	<u>135,577</u>	<u>133,789</u>	<u>142,740</u>	<u>151,155</u>
Total, Care in Regional Defense Facilities	<u>132,582</u>	<u>135,577</u>	<u>135,577</u>	<u>133,789</u>	<u>142,740</u>	<u>151,155</u>

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	\$133,789
2. Pricing Adjustments	+2,802
A. Annualization of Direct Pay Raises (+364)	
1. Classified +256	
2. Wage Board +108	
B. Stock Fund (-986)	
1. Non-Fuel -986	
C. Other Pricing Adjustments (+1,427)	
D. Federal Employee Retirement System (+1,997)	
3. Functional Program Transfers +1,625	
A. Transfers In (+1,625)	
1. Inter-Appropriation +1,625	
a) <u>TRI-Service Medical Information</u> +395	
<u>System Installed in FY 1986 -</u> Current Defense Department guidance directs that funding responsibility for automated clinical system installed under TRI-Service Medical Information Systems auspices be assumed by the Services two years later. These resources cover the cost of systems installed during FY 1986. (Operation and Maintenance - Defense Agencies).	
b) <u>Expense/Investment Criteria</u> - +1,230	
In response to a request from Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.	
4. Program Increases +5,150	
A. Annualization of FY 1987 Increases (+278)	
1. <u>Civilian Manpower</u> Annualizes cost of FY 1987 civilian manpower increases. +278	

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
B. Other Program Growth in FY 1988 (+4,872)	
1. <u>Extra Day Costs</u> - Reflects the cost of an additional day in FY 1988. +432	
2. <u>Health Care Contracting</u> - Provides resources for contracting functions and supply and equipment. This will increase in-house health care by making use of existing unused capacity in medical treatment facilities, thereby lowering the average unit cost for health care. +4,440	
5. Program Decreases -626	
A. Annualization of FY 1987 Decreases (-350)	
1. <u>Civilian Manpower</u> - Annualizes cost of FY 1987 civilian manpower reductions. -350	
B. Other Program Decreases in FY 1988 (-276)	
1. <u>Military Substitution for Non-Medical Civilians</u> - Resources reflect the substitution of non-medical military personnel for civilian personnel. -276	
6. FY 1988 President's Budget Request \$142,740	
7. Pricing Adjustments +918	
A. Civilian Personnel Compensation (-40)	
B. Stock Fund (-877)	
1. Non-Fuel -877	
C. Other Pricing Adjustments (+1,603)	
D. Federal Employee Retirement System (+232,	
8. Program Increases +8,540	
A. Other Program Growth in FY 1989 (+8,540)	
1. <u>Health Care Contracting</u> - Provides resources for contracting functions and supply and equipment. This will increase in house health care by making use of existing unused capacity in medical treatment facilities, thereby lowering the average unit cost for health care. +8,540	

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

B. Reconciliation of Increases and Decreases Amount

9. Program Decreases -1,043

A. Other Program Decreases in FY 1989 (-1,043)

1. Non-Medical Military Substitution for Civilians - Resources reflect the substitution of non-medical military personnel for civilian personnel. -376

2. Paid Days Cost - Reflects the one less paid day in FY 1989 and removes costs associated with the additional day in FY 1988. -623

3. Efficiency Review - Civilian personnel resources are adjusted to reflect a projected 4 percent manpower savings which will be achieved through implementation of most efficient organizations and MEO based staffing standards resulting from FY 1989 Efficiency Reviews. -44

10. FY 1989 President's Budget Request \$151,155

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

III. Performance Criteria

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1986 Health Care Unit is illustrated below.

A. Inpatient

Inpatient Account	Projected Disposition	X	HCU Weight	=	Result	=	HCU Weight	=	Result	=	HCU
AA Medical	17,946.0		0.097		1,740.8		0.137		17,727.4		19,458.2
AB Surgical	26,041.0		0.319		8,307.1		0.154		22,153.7		30,460.8
AC OB/GYN	15,908.0		0.216		3,436.1		0.148		8,783.1		12,219.2
AD Pediatric	12,150.0		0.121		1,470.2		0.120		5,380.7		6,850.9
AE Orthopedic	9,601.0		0.604		5,799.0		0.078		5,002.1		10,801.1
AF Psychiatric	2,610.0		0.330		861.3		0.107		3,998.6		4,859.9
Total Inpatient					21,614.5				63,045.6		84,660.1

B. Ambulatory

Ambulatory Account	Projected Outpatient Visits	X	HCU Weight	=	Result	=	HCU
BA Medical	441,540.0		0.022				9,713.9
BB Surgical	305,958.0		0.028				8,566.8
BC OB/GYN	186,095.0		0.021				3,908.0
BD Pediatric	201,025.0		0.017				3,417.4
BE Orthopedic	150,674.0		0.028				4,218.9
BF Psychiatric	94,954.0		0.026				2,468.8
BG Family Practice	0.0		0.021				0.0
BH Primary Care	229,037.0		0.021				4,809.8
BI Emergency	149,642.0		0.027				4,040.3
BJ Flight	12,372.0		0.030				0.0
BK Underseas	0.0		0.015				0.0
Total Ambulatory							41,143.9
Total HCU							125,804.0

C. Total HCU

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

III. Performance Criteria

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1987 Health Care Unit is illustrated below.

A. Inpatient

Inpatient Account	Projected Disposition	X	HCU Weight	=	Result	=	HCU
AA Medical	18,526		0.097		1,797		20,101
AB Surgical	26,887		0.319		8,577		31,445
AC OB/GYN	16,444		0.216		3,552		12,629
AD Pediatric	12,554		0.121		1,519		7,079
AE Orthopedic	9,914		0.604		5,988		11,147
AF Psychiatric	2,621		0.330		865		4,882
Total Inpatient					22,298		87,283

B. Ambulatory

Ambulatory Account	Projected Outpatient Visits	X	HCU Weight	=	Result	=	HCU
BA Medical	454,727		0.022		10,004		10,004
BB Surgical	315,786		0.028		8,842		8,842
BC OB/GYN	192,810		0.021		4,049		4,049
BD Pediatric	208,588		0.017		3,546		3,546
BE Orthopedic	155,357		0.028		4,350		4,350
BF Psychiatric	95,923		0.026		2,494		2,494
BG Family Practice	0		0.021		0		0
BH Primary Care	238,381		0.021		5,006		5,006
BI Emergency	754,667		0.027		4,176		4,176
BJ Flight	0		0.030		0		0
BK Underseas	0		0.015		0		0
Total Ambulatory					42,467		42,467
C. Total HCU					129,750		129,750

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

III. Performance Criteria

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1989 Health Care Unit is illustrated below.

A. Inpatient

Inpatient Account	Projected Disposition	X	HCU Weight	=	Result	Occupied Bed Days	X	HCU Weight	=	Result	HCU
AA Medical	19,381		0.097		1,880	139,423		0.137		19,101	20,981
AB Surgical	28,132		0.319		8,974	154,968		0.154		23,865	32,839
AC OB/GYN	17,398		0.216		3,758	64,878		0.148		9,602	13,360
AD Pediatric	13,322		0.121		1,612	49,175		0.120		5,901	7,513
AE Orthopedic	10,373		0.604		6,265	69,013		0.078		5,383	11,648
AF Psychiatric	2,667		0.330		880	38,206		0.107		4,088	4,968
Total Inpatient					23,369					67,940	91,309

B. Ambulatory

Ambulatory Account	Projected Outpatient Visits	X	HCU Weight	=	HCU
BA Medical	472,773		0.022		10,401
BB Surgical	328,286		0.028		9,192
BC OB/GYN	203,952		0.021		4,283
BD Pediatric	221,412		0.017		3,764
BE Orthopedic	161,500		0.028		4,522
BF Psychiatric	98,539		0.026		2,562
BG Family Practice	0		0.021		0
BH Primary Care	240,095		0.021		5,210
BI Emergency	160,778		0.027		4,341
BJ Flight	0		0.030		0
BK Underseas	0		0.015		0

C. Total HCU

44,275
135,584

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

III. Performance Criteria

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1989 Health Care Unit is illustrated below.

A. Inpatient

<u>Inpatient Account</u>	<u>Projected Disposition</u>	X	<u>HCU Weight</u>	=	<u>Result</u>	<u>Occupied Bed Days</u>	X	<u>HCU Weight</u>	=	<u>Result</u>	<u>HCU</u>
AA Medical	20,639		0.097		2,002	147,606		0.137		20,222	22,224
AB Surgical	29,953		0.319		9,555	165,006		0.154		25,411	34,966
AC OB/GYN	18,523		0.216		4,001	69,074		0.148		10,223	14,224
AD Pediatric	14,182		0.121		1,716	52,350		0.120		6,282	7,998
AE Orthopedic	11,045		0.604		6,671	73,487		0.078		5,732	12,403
AF Psychiatric	2,833		0.330		935	40,579		0.107		4,342	5,277
Total Inpatient					24,880					72,212	97,092

B. Ambulatory

<u>Ambulatory Account</u>	<u>Projected Outpatient Visits</u>	X	<u>HCU Weight</u>	=	<u>Result</u>	<u>HCU</u>
BA Medical	502,818		0.022		11,062	11,062
BB Surgical	349,143		0.028		9,776	9,776
BC OB/GYN	217,143		0.021		4,560	4,560
BD Pediatric	235,706		0.017		4,007	4,007
BE Orthopedic	171,750		0.028		4,809	4,809
BF Psychiatric	104,769		0.026		2,724	2,724
BG Family Practice	0		0.021		0	0
BH Primary Care	269,381		0.021		5,657	5,657
BI Emergency	171,000		0.027		4,617	4,617
BJ Flight	0		0.030		0	0
BK Underseas	0		0.015		0	0
Total Ambulatory					47,212	47,212

C. Total HCU

144,304

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

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>	<u>6,760</u>	<u>7,250</u>	<u>7,246</u>	<u>7,271</u>
Officer	2,663	2,891	2,868	2,900
Enlisted	4,097	4,359	4,378	4,371
B. <u>Civilian (E/S)</u>	<u>1,955</u>	<u>2,021</u>	<u>1,997</u>	<u>1,978</u>
USDH	1,955	2,021	1,997	1,978

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.

Resources are added to support the increase in clinical workload. Recognition of savings achieved by ensuring procedural efficiency is included. Civilian personnel estimates are adjusted to reflect substitution of less costly non-FTP workyears for U.S. Direct Hire civilians. Direct Service funding associated with automated clinical systems previously funded by the Department of Defense for systems installed in Fiscal Year 1986 and 1987 under the funding auspices of the TRI-Service Medical Information System (TRIMIS) program is instituted. In FY 1988 and FY 1989, contracting resources are added to increase medical care provided to eligible beneficiaries and reduce total medical costs. Resources are transferred from the Other Procurement, Navy appropriation to the Operation and Maintenance, Navy appropriation to reflect the Other Procurement, Navy threshold increase from \$5 thousand to \$25 thousand. Resources for the substitution of non-medical military manpower for civilian personnel are included in order to support the Hospital Ship and Fleet Hospital programs. In order to comply with Naval Inspector General recommendations and to ensure that JCAH standards are met, FY 1988 and FY 1989 resources are provided for the contracting of Navy hospital emergency rooms.

A. Sub-Activity Group Breakout

	<u>FY 1986</u>	<u>Budget Request</u>	<u>FY 1987</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988</u> <u>Budget Request</u>	<u>FY 1989</u> <u>Budget Request</u>
Station Hospitals	<u>192,503</u>	<u>188,453</u>	<u>188,453</u>	<u>208,180</u>	<u>257,184</u>	<u>295,822</u>
Total, Station Hospitals and Medical Clinics	<u>192,503</u>	<u>188,453</u>	<u>188,453</u>	<u>208,180</u>	<u>257,184</u>	<u>295,822</u>

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

		<u>Amount</u>
B. <u>Reconciliation of Increases and Decreases</u>		
1. FY 1987 Current Estimate		\$208,180
2. Pricing Adjustments		+5,440
A. Annualization of Direct Pay Raises	(+557)	
1. Classified	+349	
2. Wage Board	+189	
3. Foreign National Direct Hire	+19	
B. Stock Fund	(-1,513)	
1. Non-Fuel	-1,513	
C. Industrial Rates	(+24)	
D. FN Indirect	(+160)	
E. Other Pricing Adjustments	(+2,005)	
F. Federal Employee Retirement System	(+2,435)	
G. Foreign Currency	(+1,772)	
3. Functional Program Transfers		+5,238
A. Transfers In	(+5,397)	
1. Inter-Appropriation	+4,366	
a. <u>TRI-Service Medical Information</u>	(+749)	
<u>System Installed FY 1986 - Current</u>		
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 systems installed during		
FY 1986. (Operation and		
Maintenance - Defense Agencies)		
b) <u>Expense/Investment Criteria -</u>	+3,617	
In response to a request from		
Congress to review the adequacy of		
current expense/investment		
criteria, the Department conducted		
a study which supports increasing		
the threshold from \$5 thousand to		
\$25 thousand. This change in		
budget policy will alleviate budget		
execution problems associated with		
fluctuations in equipment unit		
prices and uneconomical lease		
versus buy decisions.		

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
2) Intra-Appropriation +1,031	
a) <u>Medical Functions at Navy Finance Center, Cleveland, Ohio</u> - Transfers personnel and support costs for the medical functions at the Navy Finance Center to Naval Hospital, Great Lakes, Illinois. (BA-9) +247	
b) <u>Naval Hospital, Keflavik, Iceland</u> - Transfers funding responsibility for Naval Hospital, Keflavik, from the Chief, U.S. Atlantic Fleet (BA-2). +784	
B. Transfers Out (-159)	
1. Intra-Appropriation -59	
a) <u>Alcohol Rehabilitation Services at Naval Hospital, Jacksonville, Florida</u> - Transfers funding responsibility for the alcohol rehabilitation services at Naval Hospital, Jacksonville, to the Naval Military Personnel Command claimancy. (BA-8) -59	
2. Inter-Appropriation -100	
a) <u>Contracting Support for the CHAMPUS Reform Initiative (CRI)</u> - Transfers two civilian end strengths and related funding to the Defense Supply Service - Washington to ensure that the major contracting and award procedures associated with the CHAMPUS Reform Initiative are completed in a timely and legally appropriate manner. -100	
4. Program Increases +44,936	
A. Annualization of FY 1987 Increases (+408)	
1. <u>Civilian Manpower</u> - Annualizes cost of the FY 1987 civilian manpower increases. +408	

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
B. One-Time FY 1988 Costs	(+262)
1. <u>Naval Medical Clinic, Key West</u> - Resources reflect the one-time costs attendant to the closure of the Naval Medical Clinic, Key West.	+262
C. Other Program Growth in FY 1988	(+44,266)
1. <u>Paid Day Costs</u> - Reflects the cost of an additional day in FY 1988.	+641
2. <u>Health Care Contracting</u> - Provides resources for contracting functions and supply and equipment. This will increase in-house health care by making use of existing unused capacity in medical treatment facilities, thereby lowering the average unit cost for health care.	+20,458
3. <u>Staten Island Operations</u> - Resources are provided to support the homeporting at Staten Island which will result in increased operating costs at the Brooklyn, NY Clinic.	+58
4. <u>Clinic Contracting</u> - Resources are provided for the contracting of Navy hospital emergency rooms. In order to comply with Naval Inspector General recommendations and to ensure that JCAH standards are met.	+23,109
5. Program Decreases	-6,610
A. Annualization of FY 1987 Decreases	(-367)
1. <u>Civilian Manpower</u> - Annualizes cost of FY 1987 civilian manpower decrease.	-367

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

F. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
B. Other Program Decreases in FY 1988 (-6,243)	
1. <u>Military Substitution for Non-medical Civilians</u> - Resources reflect the substitution of non-medical military personnel for civilian personnel. -351	
2. <u>Downgrade Naval Hospital, Philadelphia, PA</u> - Cost reduction attendant to the downgrading of Naval Hospital, Philadelphia to a Naval Clinic. -5,500	
3. <u>Naval Medical Clinic, Key West</u> - Reduces costs attendant to the closure of Naval Medical Clinic, Key West. -392	
6. FY 1988 President's Budget Request \$257,164	
7. Pricing Adjustments +2,534	
A. Civilian Personnel Compensation (-37)	
B. Stock Fund (-1,385)	
1. Non-Fuel -1,385	
C. FN Indirect (+160)	
D. Industrial Fund Rates (+5)	
E. Other Pricing Adjustments (+3,510)	
F. Federal Employee Retirement System (+281)	
8. Functional Program Transfers +271	
A. Transfers In (+271)	
1. Intra-Appropriation +271	
a) <u>TRI - Service Medical Information System</u> Installed in FY 1987 - Current Defense Department guidance directs that the funding responsibility for automated clinical systems installed under TRI-Services Medical Information Systems auspices be assumed by the Services two years later. These resources cover the cost of systems installed during FY 1987. (Operation and Maintenance - Defense Agencies). (+271)	

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
9. Program Increases	+40,180
A. Annualization of FY 1988 Increases	(+7,950)
1. <u>Clinic Contracting</u> - Annualizes the FY 1988 cost of contracting Navy hospital emergency rooms.	+7,950
B. One-Time Costs FY 1989 Costs	(+27)
1. <u>Beneficial Occupancies</u> - Accommodates the impact of beneficial occupancies at NH Groton and the medical clinic at French Creek.	+27
C. Other Program Growth in FY 1989	(+32,203)
1. <u>Health Care Contracting</u> - Provides resources for contracting functions and supply and equipment. This will increase in-house health care by making use of existing unused capacity in medical treatment facilities, thereby lowering the average unit cost for health care.	+32,203
10. Program Decreases	-4,347
A. Annualization of FY 1988 Decreases	(-150)
1. <u>Naval Medical Clinic, Key West</u> - Annualizes the costs attendant to the closure of Naval Medical Clinic, Key West.	-150
B. One-Time FY 1989 Costs	(-270)
1. <u>Naval Medical Clinic, Key West Contracting</u> - Removes the FY 1988 one-time costs required for the closure of Naval Medical Clinic, Key West.	-270

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
C. Other Program Decreases in FY 1989	(-3,927)
1. <u>Non-medical Military Personnel Substitution</u> - Resources reflect the substitution of non-medical military personnel for civilian personnel.	-2,756
2. <u>Paid Days Cost</u> - Reflects the one less paid day in FY 1989 and removes the costs associated with the additional day in FY 1988.	-1,038
3. <u>Efficiency Review</u> - Civilian personnel resources are adjusted to reflect a projected 4 percent manpower savings which will be achieved through implementation of most efficient organizations and MEO based staffing standards resulting from FY 1989 Efficiency Reviews.	-133
11. FY 1989 President's Budget Request	\$295,822

Activity Group: Station Hospitals and Medical Clinics

III. Performance Criteria

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1986 Health Care Unit is illustrated below.

A. Inpatient

Inpatient Account	Projected Disposition	X	HCU Weight	=	Result	=	HCU Weight	=	Result	=	HCU
AA Medical	27,661.0		0.097		2,683.1		0.137		19,231.6		21,914.7
AB Surgical	27,783.0		0.319		8,862.8		0.154		14,269.9		23,132.7
AC OB/GYN	27,970.0		0.216		6,041.5		0.148		13,237.4		19,278.9
AD Pediatric	23,443.0		0.121		2,836.6		0.120		8,920.4		11,757.0
AE Orthopedic	13,925.0		0.604		8,410.7		0.078		4,616.4		13,027.1
AF Psychiatric	3,784.0		0.330		1,248.7		0.107		4,428.9		5,677.6
Total Inpatient					30,083.4				64,704.6		94,788.0

B. Ambulatory

Ambulatory Account	Projected Outpatient Visits	X	HCU Weight	=	Result	=	HCU
BA Medical	427,373.0		0.022		9,402.2		9,402.2
BB Surgical	296,737.0		0.028		8,308.5		8,308.5
BC OB/GYN	423,922.0		0.021		8,902.4		8,902.4
BD Pediatric	603,294.0		0.017		10,256.0		10,256.0
BE Orthopedic	308,613.0		0.028		8,641.2		8,641.2
BF Psychiatric	226,169.0		0.026		5,880.4		5,880.4
BG Family Practice	496,661.0		0.021		10,429.9		10,429.9
BH Primary Care	3,896,237.0		0.021		81,821.0		81,821.0
BI Emergency	652,440.0		0.027		17,615.9		17,615.9
BJ Flight	154,300.0		0.030		4,629.0		4,629.0
BK Underseas	15,920.0		0.015		238.8		238.8
Total Ambulatory					166,125.4		166,125.4
C. Total HCU					260,913.4		260,913.4

Activity Group: Station Hospitals and Medical Clinics

III. Performance Criteria

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1987 Health Care Unit is illustrated below.

A. Inpatient

Inpatient Account	Projected Disposition	X	HCU Weight	=	Result	=	Result	=	HCU
AA Medical	28,247		0.097		2,740		143,591		0.137
AB Surgical	28,411		0.319		9,063		94,955		0.154
AC OB/GYN	28,139		0.216		6,078		89,824		0.148
AD Pediatric	23,512		0.121		2,845		74,408		0.120
AE Orthopedic	14,245		0.604		8,604		60,744		0.078
AF Psychiatric	3,803		0.330		1,255		41,579		0.107
Total Inpatient					30,585		65,705		96,290

B. Ambulatory

Ambulatory Account	Projected Outpatient Visits	X	HCU Weight	=	Result	=	Result	=	HCU
BA Medical	439,682		0.022		9,673		19,672		22,412
BB Surgical	306,286		0.028		8,576		14,623		23,686
BC OB/GYN	427,900		0.021		8,986		13,294		19,372
BD Pediatric	605,412		0.017		10,292		8,929		11,774
BE Orthopedic	317,464		0.028		8,889		4,738		13,342
BF Psychiatric	224,846		0.026		5,846		4,449		5,704
BG Family Practice	515,190		0.021		10,819				
BH Primary Care	4,011,238		0.021		84,236				
BI Emergency	674,444		0.027		18,210				
BJ Flight	155,000		0.030		4,650				
BK Underseas	16,000		0.015		240				
Total Ambulatory					170,417				

C. Total HCU

266,707

Activity Group: Station Hospitals and Medical Clinics

III. Performance Criteria

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1988 Health Care Unit is illustrated below.

A. Inpatient

Inpatient Account	Projected Disposition	X	HCU Weight	=	Result	Occupied Bed Days	X	HCU Weight	=	Result	HCU
AA Medical	32,134		0.097		3,117	160,066		0.137		21,929	25,046
AB Surgical	32,204		0.319		10,273	105,935		0.154		15,314	26,587
AC OB/GYN	32,111		0.216		6,936	102,507		0.148		15,171	22,107
AD Pediatric	27,124		0.121		3,282	85,833		0.120		10,300	13,582
AE Orthopedic	15,605		0.604		9,474	66,321		0.078		5,173	14,647
AF Psychiatric	3,833		0.330		1,265	41,907		0.107		4,484	5,749
Total Inpatient					34,347					73,371	107,718

B. Ambulatory

Ambulatory Account	Projected Outpatient Visits	X	HCU Weight	=	HCU
BA Medical	525,545		0.022		11,562
BB Surgical	366,071		0.028		10,250
BC OB/GYN	488,333		0.021		10,255
BD Pediatric	696,353		0.017		11,872
BE Orthopedic	343,000		0.028		9,604
BF Psychiatric	233,692		0.026		6,076
BG Family Practice	630,905		0.021		13,249
BH Primary Care	4,885,333		0.021		102,592
BI Emergency	728,704		0.027		19,675
BJ Flight	156,200		0.030		4,686
BK Underseas	16,133		0.015		242

C. Total HCU

307,781

Activity Group: Station Hospitals and Medical Clinics

III. Performance Criteria

The medical workload is measured by the use of the Health Care Unit (HCU). The weighted formula used to compute the FY 1989 Health Care Unit is illustrated below.

A. Inpatient

<u>Inpatient Account</u>	<u>Projected Disposition</u>	<u>HCU Weight</u>	<u>X</u>	<u>Occupied Bed Days</u>	<u>X</u>	<u>HCU Weight</u>	<u>=</u>	<u>Result</u>	<u>=</u>	<u>HCU</u>
AA Medical	35,165	0.097		171,745		0.137		23,529		26,940
AB Surgical	34,599	0.319		113,539		0.154		17,485		28,522
AC OB/GYN	33,657	0.216		107,439		0.148		15,901		23,171
AD Pediatric	28,587	0.121		90,458		0.120		10,855		14,314
AE Orthopedic	16,531	0.604		69,897		0.078		5,452		15,437
AF Psychiatric	4,009	0.330		43,813		0.107		4,688		6,011
Total Inpatient								77,910		114,395

B. Ambulatory

<u>Ambulatory Account</u>	<u>Projected Outpatient Visits</u>	<u>HCU Weight</u>	<u>X</u>	<u>HCU</u>	<u>=</u>	<u>HCU</u>
BA Medical	570,182	0.022		12,544		12,544
BB Surgical	397,071	0.028		11,118		11,118
BC OB/GYN	511,857	0.021		10,749		10,749
BD Pediatric	735,941	0.017		12,511		12,511
BE Orthopedic	361,107	0.028		10,111		10,111
BF Psychiatric	244,615	0.026		6,360		6,360
BG Family Practice	684,905	0.021		14,383		14,383
BH Primary Care	5,363,857	0.021		112,641		112,641
BI Emergency	767,148	0.027		20,713		20,713
BJ Flight	163,300	0.030		4,899		4,899
BK Underseas	16,867	0.015		253		253
Total Ambulatory				216,282		216,282

C. Total HCU

330,677

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

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>	<u>14,502</u>	<u>15,007</u>	<u>15,066</u>	<u>15,068</u>
Officer	3,807	4,334	4,326	4,329
Enlisted	10,695	10,673	10,740	10,739
B. <u>Civilian (E/S)</u>	<u>2,922</u>	<u>3,132</u>	<u>3,049</u>	<u>2,927</u>
USDH	2,550	2,708	2,621	2,499
FNDH	151	158	162	162
FNIH	221	266	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 the Navy and Marine Corps to ensure their physical fitness for combat duty. These financial and manpower resources provide the capability for the direct delivery of both primary and specialized forms of dental treatment at 23 Regional Dental Centers and 149 Branch Dental Clinics located at or near worldwide Navy and Marine Corps Stations and Bases. The range of outpatient treatment runs from dental prophylaxis to specialized operative and prosthetic procedures. Resource requirements are based on experience and forecasted dental disease converted to manpower requirements and then converted to dollar requirements based on workload capable of accomplishment with that manpower and dollar availability. Changes in the operations financed in the budget year relate to price growth, and the transfer of claimancy of dental clinics at Keflavik, Iceland and Argentina, Canada from Commander in Chief, Atlantic Fleet to the Naval Medical Command.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Dental Care Activities	<u>14,791</u>	<u>17,247</u>	<u>17,247</u>	<u>16,963</u>	<u>18,304</u>	<u>18,418</u>
Total, Dental Care Activities	14,791	17,247	17,247	16,963	18,304	18,418

Activity Group: Dental Care Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	\$16,963
2. Pricing Adjustments	+482
A. Annualization of Direct Pay Raises	(+31)
1. Classified	+31
B. Stock Fund	(-32)
1. Non-Fuel	-32
C. Other Pricing Adjustments	(+229)
D. Federal Employee Retirement System	(+208)
E. Foreign Currency Fluctuation	(+46)
3. Functional Program Transfers	+1,101
A. Transfers In	(+101)
1. <u>Intra-Appropriation</u>	+101
a) <u>Keflavik, Iceland</u> - Dental Clinic at Keflavik, Iceland is transferred from CINCLANTFLT to NAVMEDCOM, Mid-Atlantic Region.	(+70)
b) <u>Argentia, Canada</u> - Dental Clinic at Argentia, Canada is transferred from CINCLANTFLT to NAVMEDCOM, Mid-Atlantic Region.	(+31)
1. <u>Inter-Appropriation</u>	+1,000
b) <u>Expense/Investment Criteria</u> - In response to a request from Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.	(+1,000)

Activity Group: Dental Care Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
4. Program Increases	+104
A. Annualization of FY 1987 Increases	(+51)
1. <u>Annualize Civilian Substitution for Military Personnel</u> - Annualizes cost of civilian end strengths to be substituted for military dental technicians that lack mobilization support requirements.	+51
B. Other Program Growth in FY 1988	(+53)
1. <u>Paid Day Costs</u> - Reflects the cost of one additional day in FY 1988.	+53
5. Program Decreases	-346
A. Other Program Decreases in FY 1988	(-346)
1. <u>Dental Workload Reduction</u> - Workload decrease attendant to the end strength reduction.	-97
2. <u>Dental Management Information System</u> - Decrease in level of effort for system analysis and programming.	-216
3. <u>Efficiency Review</u> - Civilian personnel resources are adjusted to reflect a projected 4 percent manpower savings which will be achieved through implementation of most efficient organizations and MEO based staffing standards resulting from FY 1988 Efficiency Reviews.	-33
6. FY 1988 President's Budget Request	\$18,304
7. Pricing Adjustments	+187
A. Civilian Personnel Compensation	(-5)
B. Stock Fund	(-55)
1. Non-Fuel	-55
C. Other Pricing Adjustments	(+223)
D. Federal Employee Retirement System	(+24)

Activity Group: Dental Care Activities (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>Amount</u>
8. Program Increases	+35
A. Other Program Growth in FY 1989	(+35)
1. <u>Dental Management Information System</u> -	+35
Addresses increases in equipment	
maintenance costs as systems are put in	
place.	
9. Program Decreases	-108
A. Annualization of FY 1988 Decreases	(-33)
1. <u>Efficiency Review</u> - Annualizes	-33
adjustment of resources to reflect a	
projected 4 percent manpower savings	
which will be achieved through	
implementation of most efficient	
organizations and MEO based staffing	
standards resulting from FY 1989	
Efficiency Reviews.	
B. Other Program Decreases in FY 1989	(-75)
1. <u>One Day Less Cost</u> - Reflects one	-75
less paid day for civilian personnel in	
FY 1989 and removes one day additional	
costs in FY 1988.	
10. FY 1989 President's Budget Request	\$18,418

Activity Group: Dental Care Activities (cont'd)

III. Performance Criteria

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Total Yearly Dental Procedures (000)	16,617	16,992	16,568	16,447

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military (E/S)</u>	<u>3,016</u>	<u>2,957</u>	<u>2,927</u>	<u>2,928</u>
Officer	1,015	1,012	973	975
Enlisted	2,101	1,945	1,954	1,953
B. <u>Civilian (E/S)</u>	<u>298</u>	<u>292</u>	<u>289</u>	<u>289</u>
USDH	260	285	282	282
FNDH	13	7	7	7
FNIH	25	-	-	-

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. Contractual medical care is provided by and to the Key West area beginning in FY 1988. Significant changes in the budget years include the establishment of 6 NAVCARE clinics in FY 1988 and an additional 4 clinics in FY 1989 and the transfer of the CHAMPUS program to the Navy in FY 1988.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro- priation	Current Estimate	Budget Request	Budget Request
Care in Non-Defense Facilities	<u>111,649</u>	<u>103,290</u>	<u>84,790</u>	<u>106,881</u>	<u>991,177</u>	<u>1,033,105</u>
Total, Care in Non-Defense Facilities	111,649	103,290	84,790	106,881	991,177	1,033,105

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	\$106,881
2. Pricing Adjustments	+3,741
A. Other Pricing Adjustments (+3,741)	
3. Functional Program Transfers	+857,900
A. Transfers In (+857,900)	
1. Inter-Appropriation +857,900	
a) <u>CHAMPUS</u> +811,100	
b) <u>CHAMPUS Dependant Dental Care</u> +46,800	
4. Program Increases	+22,655
B. Other Program Growth in FY 1988 (+22,655)	
1. <u>Paid Day Costs</u> - Reflects the cost of one additional day in FY 1988. +334	
2. <u>NAVCARE Clinics</u> - To provide six additional NAVCARE Clinics, that will provide health care for DOD beneficiaries. +13,637	
3. <u>Downgrade Philadelphia</u> - Costs attendant to downgrading of Naval Hospital, Philadelphia to a Naval Medical Clinic. +3,900	
4. <u>Key West Contracting</u> - Cost attendant to closure of the Naval Medical Clinic, Key West and the contracting of inpatient and outpatient health care delivery for all beneficiaries within the catchment area. Action will result in overall cost savings to DOD as CHAMPUS usage is reduced. +3,782	
5. <u>Workload Changes</u> - Increase commensurate with active duty strength changes. +1,002	
5. FY 1988 President's Budget Request	\$991,177

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
6. Pricing Adjustments	+33,660
A. Other Pricing Adjustments	(+33,660)
7. Program Increases	+30,028
A. Other Program Growth in FY 1988	(+30,028)
1. <u>NAVCARE Clinics</u> - To provide four additional NAVCARE Clinics, that will provide health care for DOD beneficiaries.	+9,248
2. <u>Workload Changes</u> - Increase commensurate with active duty strength changes.	+860
3. <u>Key West Contracting</u> - Cost attendant to closure of the Naval Medical Clinic, Key West and the contracting of inpatient and outpatient health care delivery for all beneficiaries within the catchment area.	+1,188
4. <u>CHAMPUS</u> - Increase commensurate with dependent and retiree strength changes.	+16,023
5. <u>CHAMPUS Dental</u> - Increase commensurate with dependent and retiree strength changes.	+2,709
8. Program Decreases	-21,760
A. Other Decreases in FY 1989	(-21,760)
1. <u>Extra Day Costs</u> - Reflects decrease of one additional day in FY 1988.	(-345)
2. <u>Jackson Amendment (USMTFs) Hospital Program Termination</u> - Legislation that designated USMTFs as MTFs is scheduled to terminate December 31, 1988.	-21,415
9. FY 1989 President's Budget Request	\$1,033,105

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

III. Performance Criteria

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Facility Category:</u>				
<u>Care in Other Federal Facilities:</u>				
Average Daily Inpatients	93.53	93.53	93.53	93.53
Average Daily Inpatients Cost	311.54	321.51	332.76	344.08
Inpatient Cost (\$ 000)	10,635	10,976	11,391	11,746
Average Daily Outpatients	74.04	74.04	74.04	74.04
Average Daily Outpatient Cost	74.52	76.90	79.60	82.30
Outpatient Cost (\$ 000)	2,014	2,078	2,157	2,224
Total Cost (\$ 000)	12,649	13,054	13,548	13,970
<u>Civilian Hospitals:</u>				
Average Daily Inpatients	190.47	180.40	197.48	199.18
Average Daily Inpatient Cost	588.24	607.06	628.31	649.67
Inpatient Cost (\$ 000)	40,895	39,972	45,288	47,232
Average Daily Outpatients	701.98	668.05	696.48	702.50
Average Daily Outpatient Cost	58.25	60.11	62.21	64.33
Outpatient Costs (\$ 000)	14,925	14,658	15,858	16,495
Fiscal Intermediary Cost (\$ 000)	232	-0-	-0-	-0-
Total Cost (\$ 000)	56,052	54,630	61,146	63,727
<u>Civilian Operated Uniformed Services</u>				
<u>Medical Treatment Facilities:</u>				
Average Daily Inpatients *	46.69	32.74	33.31	11.29
Average Daily Inpatient Cost	554.67	572.42	592.45	612.60
Inpatient Costs (\$ 000)	9,452	6,841	7,223	2,524
Average Daily Outpatients *	1,333.38	933.19	949.44	321.82
Average Daily Outpatient Cost	38.98	40.23	41.64	43.05
Outpatient Cost (\$ 000)	18,971	13,702	14,468	5,057
Pacific Capitation (\$ 000)	12,061	8,717	9,169	3,217
Fiscal Intermediary Cost (\$ 000)	586	423	445	156
Total CMTF Cost (\$ 000)	41,070	29,683	31,305	10,954

* Excludes Pacific Medical Center

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

III. Performance Criteria (cont'd)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Facility Category:</u>				
<u>St. Elizabeth's Hospital:</u>				
Average Daily Inpatients	6	6	6	6
Average Daily Inpatient Cost	232.33	239.65	248.04	256.47
Total Cost (\$ 000)	509	525	545	562
Ambulance (\$ 000)	946	989	1,034	1,084
<u>NAVCARE:</u>				
Number of Clinics	-0-	4	10	14
Average Daily Outpatient	-0-	566.21	1,772.86	2,474.81
Average Daily Outpatient Cost	-0-	35.08	33.07	34.80
Total Cost (\$ 000)	670	8,255	22,181	32,181
<u>Key West Contracted Health Care:</u>				
Average Daily Outpatient	-0-	-0-	93.05	122.76
Average Daily Outpatient Cost	-0-	-0-	67.30	69.59
Outpatient Cost (\$ 000)	-0-	-0-	2,292	3,118
Average Daily Inpatient	-0-	-0-	6.05	7.80
Average Daily Inpatient Cost	-0-	-0-	672.97	694.85
Inpatient Cost (\$ 000)	-0-	-0-	1,490	1,981
Total Cost (\$ 000)	-0-	-0-	3,782	5,099
<u>CHAMPUS (\$ 000)</u>	-0-	-0-	811,100	854,700
<u>CHAMPUS Dental (\$ 000)</u>	-0-	-0-	46,800	51,100
Reimbursements (\$ 000)	-247	-255	-264	-273
Total Cost (\$ 000)	\$111,649	\$106,881	\$991,177	\$1,033,105

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 the operation of 16 separate field activities and 8 Geographic Naval Medical Commands. 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 Services 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 active duty members. Financing of the Environmental Health Center allows for the delivery of specialized environmental health services to all shore facilities in the Navy and Marine Corps establishment. The operation of a centralized automated processing activity permits system standardization. This activity group contains the resources necessary to provide occupational/industrial health surveillance to Navy Fleet and Industrial activities. The budget year includes addressal of mandated standard changes with the Occupational Safety and Health health program, Mobile Medical Augmentation Readiness Team (MMART) material changes precipitated by experience gained by the Lebanon and Grenada operations, and the functional transfer of resources for the Fleet Hospital program.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Other Health Activities	39,853	42,674	42,674	40,580	60,114	70,798
Navy Occupational Safety and Health Activities	32,391	35,072	35,072	35,875	38,077	38,398
Geographic Naval Medical Commands	-	6,216	6,216	9,195	9,533	9,475
Total, Other Health Activities	72,244	83,962	83,962	85,650	107,724	118,671

Activity Group: Other Health Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	\$85,650
2. Pricing Adjustments	+2,780
A. Annualization of Direct Pay Raises	(+287)
1. Classified	+276
2. Wage Board	+9
3. Foreign National Direct	+2
B. Stock Fund	(+52)
1. Non-Fuel	+52
C. Industrial Rates	(+9)
D. FN Indirect	(+5)
E. Other Pricing Adjustments	(+582)
F. Foreign Currency Fluctuation	(+73)
G. Federal Employees Retirement System	(+1,772)
3. Functional Program Transfers	+18,203
A. Transfers In	(+18,203)
1. Intra-Appropriation	+17,435
a) <u>Fleet Hospital Program</u> - Transfers resources from NAVSUP Budget Activity - 7 Activity Group - Procurement Operations to support the first ten Fleet Hospitals which will reach Initial Operational Capability in FY 1987 and FY 1988.	(+17,435)
1. Inter-Appropriation	+768
a) <u>Expense/Investment Criteria</u> - In response to a request from Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.	(+768)

Activity Group: Other Health Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
4. Program Increases	+1,777
A. Annualization of FY 1987 Increases	(+564)
1. <u>Annualization of Civilian Salary</u> - Annualizes FY 1987 salary increases.	+564
B. Other Program Growth in FY 1988	(+1,213)
1. <u>Extra Day Costs</u> - Costs associated with one extra day in FY 1988.	+270
2. <u>Staten Island Operations</u> - Provides resources to expand occupational health medical surveillance and workplace/ hazardous exposure monitoring in support of newly assigned personnel.	+130
3. <u>Expand Navy Occupational Health Information Management Systems</u> - Provides for the third 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. NOHIMS supports requirements of implementing NAVOSH programs.	+305
4. <u>LHD/OCONUS Surgical MMART Blocks</u> - Mobile Medical Augmentation Readiness Team (MMART) supply blocks support only LHA and LPH augmentation. This provides resources for first increment of (2) Surgical Blocks and (1) Surgical Support Block for OCONUS block preposi- tioning for contingency casualty care.	+237
5. <u>Asbestos Program</u> - Provides resources for procurement of high volume asbestos pumps at 62 field activities to meet new OSHA standards of acceptable level of asbestos fibers.	+186
6. <u>Industrial Hygiene Equipment</u> - Funds field and laboratory analytic grade equipment to monitor for the presence of physical, chemical hazards encountered in the workplace to meet new OSHA standards.	+85

Activity Group: Other Health Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
5. Program Decreases	-686
A. Annualization of FY 1987 Decreases (-138)	
1. <u>Annualize Efficiency Review Savings</u> - -138 Annualizes the savings from the FY 1987 civilian decreases.	
8. Other Program Decreases in FY 1988 (-548)	
1. <u>Military Substitution for Non-Medical Civilians</u> - Reflects replacement of non-medical civilian staff by non-medical military staff in support of wartime contingency needs. -100	
2. <u>Aviation Data Retrieval</u> - Removes resources -49 for initial development of an automated information system to maintain and utilize data related to aviator selection, aviation physicals; Repatriated Prisoners' of War and Aviation Physiology Training.	
3. <u>Efficiency Review</u> - Civilian personnel resources are adjusted to reflect a projected 4 percent manpower savings which will be achieved through implementation of most efficient organizations and MEO based staffing standards resulting from FY 1988 Efficiency Reviews. -399	
6. FY 1988 President's Budget Request \$107,724	
7. Pricing Adjustments +1,342	
A. Civilian Personnel Compensation (-36)	
B. Stock Fund (-129)	
1. Non-Fuel -129	
C. Industrial Rates (+2)	
D. FN Indirect (+4)	
E. Other Pricing Adjustments (+1,296)	
F. Federal Employees Retirement System (+205)	

Activity Group: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases Amount

8. Program Increases +10,648

A. Other Program Growth in FY 1989 (+10,648)

1. Expand Navy Occupational Health Information Management System - +279
Provides for the fourth 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. NOHIMS supports requirements of implementing NAVOSH programs.
2. MMART Material Changes - These resources +2,161
permit reconfiguration of Authorized Medical Allowance Lists (AMAL) blocks 003 (Surgical Team), and 009 (Surgical Support), recommended after a reviewing of Mobile Medical Augmentation Readiness Team (MMART) AMAL.
3. Orthopedic MMART Blocks - To provide +68
optimal treatment of many orthopedic injuries requiring immediate internal or external fixation of fractures. These resources fund procurement of two supplementary orthopedic MMART blocks to augment MMART units having trained orthopedic surgeons.
4. Operate Frozen Blood Depots - Provides +100
funding and manpower to support the first of four frozen blood depots prepositioned in strategic areas, to support mobilization/ emergency peace-time requirements in compliance with the Military Blood Program Office (MBPO) 2004 Clinical Panel concept approved by OASD (HA).
5. Industrial Hygiene and Occupational Medicine Minor Equipment - Funds field +481
and laboratory analytic grade equipment to monitor for the presence of physical, chemical hazards encountered in the workplace to meet new OSHA standards. Also, provides resources to meet increasing minor equipment

Activity Group: Other Health Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
5. <u>Industrial Hygiene and Occupational Medicine Minor Equipment</u> - (cont'd) requirements of the occupational medicine personnel to evaluate, diagnose and treat acute and chronic occupational illnesses.	
6. <u>Fleet Hospital Program</u> - Resources will provide for storage maintenance requirements of the 14 Fleet Hospitals which will reach Initial Operational Capability by FY 1989, by keeping the hospitals operationally ready and Host/Tenant Support Agreements which includes warehouse rentals, utilities, security, and fire protection.	+7,559
9. Program Decreases	-1,043
A. Annualization of FY 1988 Decreases	(-399)
1. <u>Efficiency Review</u> - Annualizes FY 1988 savings in personnel resources achieved through implementation of most efficient organizations and MEO based staffing standards resulting from Efficiency Reviews.	-399
B. Other Program Decreases in FY 1989	(-644)
1. <u>Paid Days Cost</u> - Reflects one less paid day in FY 1989 and removes costs associated with one extra day in FY 1988.	-469
2. <u>Non-Medical Civilian Personnel Substitution</u> - Continues initiative to substitute non-medical military personnel for non-medical civilians in support of wartime needs.	-175
10. FY 1989 President's Budget Request	\$118,671

Activity Group: Other Health Activities (cont'd)

III. Performance Criteria

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of Activities	16	24	24	24

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>	<u>929</u>	<u>1,026</u>	<u>1,045</u>	<u>1,066</u>
Officer	441	507	505	507
Enlisted	488	519	540	559
B. <u>Civilian (E/S)</u>	<u>1,671</u>	<u>1,882</u>	<u>1,838</u>	<u>1,835</u>
USOH	1,654	1,860	1,816	1,813
FNDH	13	15	15	15
FNIH	4	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, for the part-time training of medical personnel and operational training of primary health care professionals, for other health professional full-time and service specialty training, and for 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. Resources provide for Deployable Systems Training, training for medical crews assigned to hospital ships, expansion of fleet hospital training capabilities, and funding of continuing professional education and part-time outservice training to requirement levels.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro- piation	Current Estimate	Budget Request	Budget Request
Education and Training- Health Care	11,743	16,143	16,143	17,052	17,650	18,595
Armed Forces Health Professions Scholarship Program	<u>12,481</u>	<u>12,312</u>	<u>12,312</u>	<u>12,294</u>	<u>12,328</u>	<u>12,747</u>
Total, Education and Training- Health Care	24,224	28,455	28,455	29,346	29,978	31,342

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	\$29,346
2. Pricing Adjustments	+900
A. Annualization of Direct Pay Raises	(+1)
1. Classified	+1
B. Stock Fund	(-34)
1. Non-Fuel	-34
C. Other Pricing Adjustments	(+912)
D. Federal Employee Retirement System	(+21)
3. Functional Program Transfers	+207
A. Transfer In	(+207)
1. Inter-Appropriation	+207
a) <u>Expense/Investment Criteria</u> -	+207
In response to a request from Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.	
4. Program Increases	+1,250
A. Annualization of FY 1987 Increases	(+150)
1. <u>Additional FY 1987 Civilian Personnel</u> - Annualizes salaries of civilian personnel gained in FY 1987.	+150
B. Other Program Growth in FY 1988	(+1,100)
1. <u>Extra Day Costs</u> - Reflects the costs of one additional day in FY 1988.	+46
2. <u>Part-time Outservice Training</u> - Provides Medical Department personnel with training in accredited civilian institutions in such areas as physical, chemical, clinical, biological and socio-psychological services, and medical administration. Enables	+16

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
2. <u>Part-time Outservice Training</u> - (cont'd) personnel to assume increased responsibility in order to more effectively contribute to mission accomplishment. Funds program to training requirements.	+16
3. <u>Continuing Education</u> - Attendance at at short courses, workshops, seminars, symposia, and professional meetings is a valuable means for Medical Department personnel to grow professionally and acquire new knowledge and skills, in order to keep up with rapid changes in the technology, administration, and delivery of health care and greater emphasis on accountability. Continuing education is essential if medical professionals are to maintain their competence and performance. Additionally, the demonstration of competence extends beyond individual professional responsibility to mandated requirements ranging from voluntary programs, through recertification by professional organizations, to State and Federal statutes regulating licensure.	+168
4. <u>Hospital Ship Training</u> - The primary mission of the TAH-19 and TAH-20 Class Hospital Ships is to provide a mobile, flexible, rapidly responsive afloat medical treatment facility capable of providing acute medical and physical care in support of the Rapid Deployment Joint Task Force, Amphibious Task Force, Marine Corps elements, and forward deployed Navy elements of the fleet and fleet activities located in areas where hostilities may be imminent. This increment provides resources to send hospital ship medical crews to fire fighting, damage control, underway and familiarization training.	+870

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

B. <u>Reconciliation of Increases and Decreases</u>	Amount
5. Program Decreases	-1,725
A. Other Program Decreases in FY 1988 (-1,725)	
1. <u>Accreditation, Affiliation and Certification</u> - Removes cost of university contract due to the establishment in FY 1987 of a Chief of Admissions/Registrar's Office at the Naval School of Health Sciences, Bethesda. -1,112	
2. <u>Training Facilities Operations</u> - Removes one-time costs associated with the establishment of an automated system at training commands to manage training information requirements. -166	
3. <u>Scholarship Load Reduction</u> - Resources reflect a decrease in the Armed Forces Health Professions Scholarship Program student loads. -447	
6. FY 1988 President's Budget Request \$29,978	
7. Pricing Adjustments +838	
A. Civilian Personnel Compensation (-2)	
B. Stock Fund (-30)	
1. Non-Fuel -30	
C. Other Pricing Adjustments (+867)	
D. Federal Employees Retirement System (+3)	
8. Program Increases +576	
A. Other Program Growth in FY 1989 (+576)	
1. <u>Deployable Systems Training Expansion</u> - Increases fleet hospital training capabilities to meet the requirements to train both active duty and selective reserves for the fleet hospitals. +576	

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
8. Program Decreases	-50
A. Other Program Decreases in FY 1989	(-50)
1. <u>One Day Less Cost</u> - Reflects the one less paid day for civilian employees in FY 1989 and removes the costs associated with the additional day in FY 1988.	-50
9. FY 1989 President's Budget Request	\$31,342

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

III. Performance Criteria

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Education and Training - Health Care				
Student Work Load				
1. Service Schools	2,245	2,750	2,782	2,969
2. Civilian Institutions	<u>197</u>	<u>292</u>	<u>288</u>	<u>306</u>
Totals	2,442	3,042	3,070	3,275
Average Cost Per Student Day				
1. Service Schools	3.77	5.35	4.53	4.35
2. Civilian Institutions	14.48	13.85	14.45	14.82
B. Armed Forces Health Professions Scholarship Program				
Scholarship Load				
1. Medical	1,059	999	975	975
Average Cost Per Student				
1. Medical	11,786	12,306	12,644	13,074

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>	<u>2,960</u>	<u>4,092</u>	<u>4,003</u>	<u>3,938</u>
Officer	474	537	536	540
Enlisted	2,488	3,555	3,467	3,398
B. <u>Civilian (E/S)</u>	<u>26</u>	<u>46</u>	<u>46</u>	<u>46</u>
USDH	26	46	46	46

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

		FY 1987			FY 1988	FY 1989
	<u>FY 1986</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Budget Request</u>
Command Health Care	<u>7,974</u>	<u>8,754</u>	<u>8,754</u>	<u>8,935</u>	<u>9,369</u>	<u>9,387</u>
Total, Command Health Care	7,974	8,754	8,754	8,935	9,369	9,387

Activity Group: Command Health Care

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1.	FY 1987 Current Estimate	\$8,935
2.	Pricing Adjustments	+403
	A. Annualization of Direct Pay Raises	(+36)
	1. Classified	+35
	2. Wage Board	+1
	B. Other Pricing Adjustments	(+96)
	C. Federal Employee Retirement System	(+271)
3.	Program Increases	+31
	A. Other Program Growth in FY 1988	(+31)
	1. <u>Paid Day Costs</u> - Reflects the cost of one additional day in FY 1988.	+31
4.	FY 1988 President's Budget Request	\$9,369
5.	Pricing Adjustments	+72
	A. Civilian Personnel Compensation	(-6)
	B. Stock Fund	(-13)
	1. Non-Fuel	-13
	C. Industrial Fund Rates	(-15)
	D. Other Pricing Adjustments	(+75)
	E. Federal Employee Retirement System	(+31)
6.	Program Decreases	-54
	A. Other Program Decreases in FY 1989	(-54)
	1. <u>One Day Less Pay</u> - Reflects decrease of one paid day for civilian employees in FY 1989 and removes cost of one additional day in FY 1988.	-54
7.	FY 1989 President's Budget Request	\$9,387

Activity Group: Command Health Care

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 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Average Beneficiary Strength (000)	3,218	3,271	3,326	3,380

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Active Military (E/S)</u>	<u>226</u>	<u>250</u>	<u>234</u>	<u>234</u>
Officer	146	160	156	156
Enlisted	80	90	78	78
B. <u>Reserves Military (E/S)</u>	<u>0</u>	<u>4</u>	<u>4</u>	<u>4</u>
Officer	0	4	4	4
Enlisted	0	0	0	0
C. <u>Civilian (E/S)</u>	<u>243</u>	<u>257</u>	<u>257</u>	<u>257</u>
USDH	243	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 operation and maintenance costs (exclusive of advertising) associated with the recruitment of men and women for enlisted, officer candidate, and officer status in the regular and active duty Reserve components of the Navy. Resources included herein support the 6,768 military billets (including Training and Administration of the Naval Reserve (TAR) billets and 676 civilians comprising the FY 1988 workforce of the Navy recruiting Command; the operation 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 4,463 recruiting vehicles; 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

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Recruiting Activities	71,323	78,700	73,926	74,593	80,966	82,133
Less Aviation DLR Credits	<u>-422</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Recruiting Activities	70,901	78,700	73,926	74,593	80,966	82,133

Activity Group: Recruiting Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	\$74,593
2. Pricing Adjustments	+2,747
A. Annualization of Direct Pay Raises	(+118)
1. Classified	+118
B. Stock Fund	(-82)
1. Fuel	-73
2. Non-Fuel	-9
C. Industrial Fund Rates	(+129)
D. Other Pricing Adjustments	(+1,841)
E. Federal Employees Retirement System	(+741)
3. Functional Program Transfers	-9
A. Transfers Out	(-9)
1. Intra-Appropriation	-9
a) <u>SLUC Transfer</u> - Funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to the General Services Administration (GSA) Federal Building Fund.	(-9)
4. Program Increases	+4,596
A. Annualization of FY 1987 Increases	(+3,837)
1. <u>Civilian Substitution Program</u> - Increase supports annualized workyear costs for 108 civilian end strength received in FY 1987 under the Civilian Substitution Program. Support costs (other than salary) are offset by support cost reductions associated with decreased (substituted) enlisted end strength.	+1,303
2. <u>Annualization of FY 1987 Enlisted End Strength Increase</u> - Provides for annualized support costs associated with an FY 1987 enlisted end strength increase of 677 billets (528 recruiters and 149 support). Operations and Maintenance, Navy resources to support these personnel for one-half year were also programmed in FY 1987. This increment provides annualized FY 1988 support costs.	+1,542

Activity Group: Recruiting Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
3. <u>Recruiting Improvements</u> - Recruiting difficulties were experienced by Navy recruiters in FY 1986. Continued improvement in national employment, coupled with a dwindling supply of young recruitable- aged people, signifies more difficult times ahead. Navy recruiters will be required to increase their prospecting efforts in order to help arrest the unacceptable erosion of the Delayed Entry Program. It is proposed that passenger-carrying vehicle utilization be increased to 1,500 miles per vehicle per month to partially provide the needed prospecting capability.	+992
B. One-Time FY 1988 Costs	(+578)
1. <u>Navy Sea College Program</u> - In FY 1986 the Navy Sea College Program which is similar to the Army College Fund was established. This enlisted accession program will target high quality youth for active naval service to broaden the quality base of enlisted personnel and provide increased input of fleet experienced sailors into the Naval Reserve. Sea College recruits will attend basic training and apprentice training and be assigned to sea duty in on-the-job training programs supporting undermanned ratings. In order to fully implement this new program, a revised Enlisted Recruiting Manual is required to incorporate appropriate policy guidance into the curriculum at the Navy Recruiting Orientation Unit, Orlando, FL, and provide training for field recruiters already in position through Zone Supervisors.	+300
2. <u>Electronic Display Signs</u> - Funds will support standardized electronic display signs for all of the Navy's recruiting stations. These eye-catching moving message signs can be displayed in recruiting station windows and other high traffic locations. The electronic display signs will be programmed with various messages which will enhance the recruiting effort.	+278

Activity Group: Recruiting Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
C. Other Program Growth in FY 1988	(+181)
1. <u>Paid Day Costs</u> - Reflects the cost of one additional paid day in FY 1988.	+57
2. <u>Navy Band Concert Tour</u> - The recruiting difficulties currently being experienced by Navy recruiters can be alleviated to some degree by increasing Navy exposure. Concert tours by the Navy Band, Washington are an ideal vehicle for raising navy awareness in rural areas of the country. Also, this provides additional recruiting opportunities as Navy recruiters work closely with the band and are in attendance at the concerts. Until FY 1986, these tours were financed by local sponsors who charged admission fees of as much as \$10 per person. This high admission cost caused a marked decline in attendance; so commencing in FY 1986, the Navy began supporting band appearances with appropriated funding similar to the way the Army and Air Force concert bands are supported. The increase will facilitate increased Navy awareness in areas removed from normal Navy exposure.	+124
5. Program Decreases	-961
A. Annualization of FY 1987 Decreases	(-154)
1. <u>Civilian Substitution Support</u> - Offsetting the annualized civilian substitution program are support costs associated with the military end strength decrease.	-112
2. <u>Civilian Workforce Mix</u> - Dollar savings associated with application of historic economical mix of all full-time permanent and temporary employees.	-42

Activity Group: Recruiting Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
B. Other Program Decreases in FY 1988	(-807)
1. <u>Military End Strength and Support Funding</u> - Navy-wide military end strength targets imposed by Congress have forced a reduction in recruiting staff and operating costs associated with a reduction of 64 enlisted recruiters.	-501
2. <u>Efficiency Review</u> - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-158
3. <u>In-House Computer Programming</u> - In FY 1987, a more efficient operating system was purchased as part of the upgrade package for the in-house computer. This improved system will enable some of the programming now being purchased commercially to be brought in-house, resulting in recurring annual savings.	-33
4. <u>Workload Changes</u> - The recruiting workload programmed for FY 1988 represents a 1,393 decrease from the current FY 1987 recruiting workload plan. This workload reduction produces cost savings in applicant travel costs and in applicant lodging and subsistence costs.	-115
6. FY 1988 President's Budget Request	\$80,966
7. Pricing Adjustments	+2,025
A. Stock Fund	(+27)
1. Fuel	+30
2. Non-Fuel	-3
B. Industrial Fund Rates	(+21)
C. Other Pricing Adjustments	(+1,917)
D. Federal Employees Retirement System	(+60)

Activity Group: Recruiting Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
8. Program Increases	+216
A. Other Program Growth in FY 1989	(+216)
1. <u>National Microcomputer Maintenance</u> - Maintenance on the current inventory of microcomputers owned by the Navy Recruiting Command is funded through a blanket national maintenance contract. The inventory of Navy-owned microcomputers is scheduled to increase in FY 1988 when over 1,000 units will be purchased, thereby increasing associated maintenance costs.	+28
2. <u>Computer Timesharing</u> - Increased use of microcomputers at field recruiting locations required additional connect time on the commercial mainframe computer which processes applications of recruits prior to their entry into the Navy.	+80
3. <u>Youth Programs</u> - Membership in youth groups totals approximately 15 million young people who will soon be of recruitable age. In recognition of the declining recruitable-age market, Navy recruiting's interface with national youth programs has been undergoing a moderate expansion process over the past several years. A further investment of less than \$3 thousand per Navy Recruiting District will provide the means to increase Navy exposure among youth members and to create favorable impressions of the Navy among this large segment of the population who are approaching recruitable age.	+108
9. Program Decreases	-1,074
A. Annualization of FY 1988 Decreases	(-175)
1. <u>Efficiency Review</u> - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-158

Activity Group: Recruiting Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
2. <u>Civilian Workforce Mix</u> - Dollar savings associated with application of historic economical mix of full-time permanent and temporary employees.	-17
B. One-Time FY 1989 Costs	(-590)
1. <u>Navy Sea College Program</u> - Reduction of one-time start-up costs associated with the Navy Sea College Program.	-303
2. <u>Electronic Display Signs</u> - Reduction of one-time purchase of standardized electronic display signs for all of the Navy's recruiting stations.	-287
C. Other Program Decreases in FY 1989	(-309)
1. <u>Paid Days Cost</u> - Two less paid days for civilian personnel in FY 1989 than in FY 1988.	-113
2. <u>Military End Strength and Support Funding</u> - Manpower and funding levels reflect a reduction associated with a programmed decrease of 30 officers and seven enlisted end strength.	-175
3. <u>Workload Changes</u> - The recruiting workload programmed for FY 1989 represents a 669 decrease from the current FY 1988 workload plan. This workload reduction produces cost savings in applicant travel, lodging, and subsistence costs.	-21
10. FY 1989 President's Budget Request	\$82,133

Activity Group: Recruiting Activities (cont'd)

III. Performance Criteria

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
USN Non-Prior Service Males	61,871	59,888	62,764	66,718
USN Non-Prior Service Females	8,400	7,068	7,068	7,068
USNR Non-Prior Service Males	17,741	20,745	20,153	20,204
(TARS included above)	(2,320)	(2,341)	(1,749)	(1,800)
USNR Non-Prior Service Females	471	490	516	516
(TARS included above)	(135)	(136)	(162)	(162)
Reenlistments	<u>6,395</u>	<u>5,108</u>	<u>6,538</u>	<u>7,109</u>
Enlisted Accession Goal	94,878	93,299	97,059	101,615
Change in DEP	<u>-647</u>	<u>-1,503</u>	<u>-7,017</u>	<u>-12,041</u>
Enlisted New Contracts	94,231	91,796	90,042	89,574
Officers	<u>14,271</u>	<u>13,714</u>	<u>14,075</u>	<u>13,874</u>
TOTAL WORKLOAD	108,502	105,510	104,117	103,488

Active Duty Enlisted DEP Performance:

End-of-Year DEP Goal	31,240	32,453	33,940	32,582
End-of-Year DEP (Actual/Proj)	30,118	28,615	21,598	9,557
DEP Overage/Shortfall	-1,122	-3,838	-12,342	-23,025

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>	<u>6,845</u>	<u>6,831</u>	<u>6,756</u>	<u>6,719</u>
Officer	597	661	658	628
Enlisted	6,248	6,170	6,098	6,091
B. <u>Civilian (E/S)</u>	<u>576</u>	<u>688</u>	<u>676</u>	<u>676</u>
USDH	576	688	676	676

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 - television, 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 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Advertising Activities	<u>31,042</u>	<u>24,701</u>	<u>14,001</u>	<u>24,001</u>	<u>28,807</u>	<u>20,235</u>
Total, Advertising Activities	31,042	24,701	14,001	24,001	28,807	20,235

Activity Group: Advertising Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	\$24,001
2. Pricing Adjustments	+886
A. Industrial Fund Rates	(+125)
B. Other Pricing	(+761)
3. Program Increases	+3,920
A. Other Program Growth in FY 1988	(+3,920)
1. <u>Navy Advertising Program</u> - Recruiting advertising creates public awareness and produces qualified leads (propective enlistees). Awareness advertising is achieved primarily through television. Television advertising increases the number of high quality leads received from direct mail, generates leads directly through the number of prospects visting the recruiting stations, allowing the recruiter to improve quality. Targeted advertising campaigns contributed approximately 40 percent of officer and 16 percent of enlisted accessions in FY 1986. Navy has a requirement to increase High School Diploma Graduates (HSDG) accessions to a goal of 90 percent. To support this initiative, additional advertising funding is required. Incremental funding was provided in FY 1986 to support the higher accession goal for HSDG and offset the residual effect of no television advertising, due to funding constraints, from FY 1982 to FY 1984. Lack of television advertising resulted in a downward trend in awareness (17 percentage points) and propersity to join the Navy with a concurrent decline in Navy leads generated from Navy unique advertising. These factors, combined with an improving economy, contributed significantly to the failure of the Navy to meet its targeted new contract objectives in FY 1984 and FY 1985 and first half of 1986 (except October 1986). This resulted in a serious and continuing drawdown	+3,920

Activity Group: Advertising Activities (cont'd)

B. Reconciliation of Increases and Decreases

Amount

1. Navy Advertising Program - (cont'd)
of Delayed Entry Program (DEP) (DEP level projected at only 9,557 by end of FY 1989) as well as a decrease in high school diploma graduate accessions. Since the restoration of television advertising in FY 1984, Navy advertising awareness has risen 10 percent but still has not reached the level experienced prior to FY 1982. Navy stands to lose this momentum given the current budget level for FY 1987 which will again result in the elimination of television advertising. To ensure recruiting success in the face of an unfavorable recruiting climate, due to the improving economy and the shrinking pool of recruitable age youth, and increased accession goals in FY 1988 over FY 1986 and continuing in outyears, advertising awareness must be maintained at a high level to ensure long term conditioning of the target market to the Navy message. Additional advertising, as follows, will restore the reduction realized in FY 1987, ensure that Navy does not experience downward trends in advertising awareness and propensity. It will also increase lead generation, contribute to obtaining higher quality recruits and to the increased goal for HSDG as well as reduce the DEP drawdown.
 - a) Increase provides for additional awareness in television advertising (5 weeks) in support of the general enlisted program.
 - b) Increase provides for additional local newspaper (29,106 insertions) and direct mail (234 mailings) lead generation advertising in support of the enlisted and officer programs.
 - c) Increase allows for additional lead generation advertising in national magazines (8 insertions) and direct mail (2 mailings) in support of enlisted and officer programs.

Activity Group: Advertising Activities (cont'd)

B. Reconciliation of Increases and Decreases Amount

1. Navy Advertising Program - (cont'd)

d) Increase allows for an increased effort in collateral sales materials. Collateral sales materials are vital to the recruiting effort in that they serve to enlighten potential applicants on particular areas of career interests and assist in the formulation of career plans. High priority funding requirements in prior years, coupled with an increasing recruiter sales force, has created significant shortages in quantities of existing sales materials. In order to be effective, the increased sales force requires that the inventory of collateral sales materials be reinstated. Incremental funding provides for the needed restoration of program specific collateral sales items and will ensure that the recruiter has sufficient quantities of materials for use in contacting leads 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 1988 President's Budget Request \$28,807

5. Pricing Adjustments +903

A. Industrial Fund Rates (+24)

B. Other Pricing Adjustments (+879)

3. Program Decreases -9,475

A. Other Decreases (-9,475)

1. Navy Advertising Program - The Navy -9,475
advertising budget has been reduced due to the results of the DOD Advertising Mix Test and a goal established by DEPSECDEF to achieve a 25 percent reduction in the total DOD advertising budget by 1990. Resulting decreases are as follows:

Activity Group: Advertising Activities (cont'd)

C. Reconciliation of Increases and Decreases

Amount

1. Navy Advertising Program - (cont'd)
 - a) A decrement for service specific television advertising (15 weeks) to support the general enlisted programs.
 - b) A decrement in local lead generation advertising in newspapers (30,179 insertions) and direct mail (197 mailings) in support of the enlisted programs.
 - c) A decrement for collateral sales materials in both number of items and quantities of existing items.

7. FY 1989 President's Budget Request

\$20,235

Activity Group: Advertising Activities (cont'd)

III. Performance Criteria

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Magazines				
No. of Insertions	220	131	139	139
Impressions <u>2/</u>	164,908	98,195	104,192	104,192
Newspapers <u>1/</u>				
No. of Insertions	146,399	116,155	145,261	115,082
Impressions <u>2/</u>	9,154,313	7,259,687	9,078,813	7,192,625
Direct Mail <u>1/</u>				
No. of Mailings	1,467	1,172	1,408	1,211
Impressions <u>2/</u>	17,485	11,357	14,855	13,211
Outdoor				
No. of Posters	0	0	0	0
Impressions <u>2/</u>	0	0	0	0
Radio				
No. of Weeks	0	0	0	0
Impressions <u>2/</u>	0	0	0	0
Television				
No. of Weeks	31	22	27	12
Impressions <u>2/</u>	193,648	141,512	178,752	67,032
Collateral Sales Materials				
No. of Booklets	51	51	55	51
Impressions <u>2/</u>	14,399	15,057	18,581	15,057

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

2/ Impressions are reflected in thousands.

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 of operational guidance, implementation of training, on-site field technical 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 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.

5. 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.

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.

Activity Group: Other Personnel Activities (cont'd)

1. Description of Operations Financed

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

3. The Alcohol and Drug Program provides rehabilitative and preventive services for personnel whose performance and continued military service are adversely affected through the disease of alcoholism and drug dependence. Also, this program provides primary alcohol and drug prevention and early intervention services Navy-wide in support of the Navy Alcohol and Drug Safety Action Program (NADSAP). The Navy's four Alcohol Rehabilitation Centers can accommodate over 480 residents in a six week treatment program. Preventive education is conducted at all levels of command and through NADSAP sites.

During FY 1986, the Naval Alcohol Rehabilitation Center (NAVALREHCEN), San Diego, CA and Naval Drug Rehabilitation Center, Miramar, CA were disestablished and consolidated into a single new activity.

4. 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.

C. Per Diem for Less Than 20 Weeks Training (TEMQUINS) - 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 ministries; (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.

Activity Group: Other Personnel Activities (cont'd)

I. Description of Operations Financed

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 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 twelve 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.

Activity Group: Other Personnel Activities (cont'd)

I. Description of Operations Financed

10. 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.

11. The 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.

12. The 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.

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

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Morale, Welfare and Recreation	13,553	15,535	14,426	14,426	18,517	19,695
Human Resource Management Support System	13,533	19,149	18,551	15,480	17,706	18,093
Per Diem for Less Than 20 Weeks Training (TEMDUINS)	35,226	34,444	33,904	34,179	35,055	35,399
Other Personnel Support	13,006	15,696	15,396	14,685	15,080	16,330
Flight Demonstration Team	7,429	5,628	5,628	12,521	12,218	12,324
Less Aviation DLR Credits	-1,762	-	-	-	-	-
Total, Other Personnel Activities	80,985	90,452	87,905	91,291	98,576	101,841

Activity Group: Other Personnel Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	\$91,291
2. Pricing Adjustments	+165
A. Annualization of Direct Pay Raises	(+20)
1. Classified	+19
2. Wage Board	+1
B. Stock Fund	(-1,303)
1. Fuel	-766
2. Non-Fuel	-537
C. Industrial Fund Rates	(+96)
D. Other Pricing Adjustments	(+1,239)
E. Federal Employees Retirement System	(+113)
3. Functional Programs Transfers	+4,258
A. Transfer In	(+4,541)
1. Intra-Appropriation	+507
a) <u>Alcohol and Drug Program</u> - Transfer of Alcohol Rehabilitation Services (ARS), Jacksonville, FL. Transfer of contract function to support the consolidation of Counseling and Assistance Centers (CAACs)/Navy Alcohol and Drug Safety Action Program (NADSAP). Funds transferred from Budget Activity 2.	(+247)
b) <u>Medals and Awards</u> - Transfer of function for the procurement of medals (for Veterans) from Budget Activity 9.	+260
2. Inter-Appropriation	+4,034
a) <u>Expense/Investment Criteria</u> - In response to a request from Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.	+4,034

Activity Group: Other Personnel Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
B. Transfer Out (-283)	
1. Intra-Appropriation -283	
a) <u>Alcohol and Drug Program</u> - (-283) Transfer of Quality Assurance Program's administrative function to Budget Activity 9.	
Transfer of mission function and resources to support the consolidation of CAACs/NADSAP to Budget Activities 2 and 9.	
3. Program Increases +5,134	
A. Annualization of FY 1987 Increases (+1,423)	
1. <u>Alcohol and Drug Program</u> - Increase +271 supports full workyear costs for civilian end strength approved in FY 1987 to support the upgrading of Naval Alcohol Rehabilitation Center (NAVALREHCEN), Pearl Harbor, HI from a 40 bed facility to an 80 bed facility. Also, increase for civilian end strength received under the Civilian Substitution Program which support administrative, medical and training requirements at three NAVALREHCENS.	
2. <u>Flight Demonstration</u> - In FY 1987, the +1,152 Navy Flight Demonstration Squadron transitioned from A-4F aircraft to F/A-18 aircraft at the end of the calendar year 1986 show season.	
B. One-Time FY 1988 Costs (+38)	
1. <u>Health and Physical Readiness (HAPR)</u> +38 <u>Program</u> - Increase provides for one-time procurement of automated data processing equipment, supplies and maintenance for equipment. Automated data processing will provide real-time support and information to the Fleet, and will allow management of data larger than sparse sampling and inquiries and word processing requirements.	

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases Amount

C. Other Program Growth in FY 1988 (+3,673)

1. Child Care Program - Additional funding is required to support new training programs for care givers and Family Home Day Care (FHDC) monitors. This program is established to provide a training program that is consistent throughout the Navy. Training includes techniques and materials for interviewing, screening, counseling and training FHDC providers. Basic equipment will also be provided for Family Day Care homes. +241
2. Youth Center Program - Program increase provides for expansion of "Before and After School" program. This will be a structured program for latch-key children ages 6-12 and will provide for accountability of these children before and after school hours. Funds will provide training for youth directors and for equipment needed to deliver this program. +239
3. Alcohol and Drug Program - Increase supports the Alcohol and Drug Management Information Tracking System (ADMITS) requirement for contractual support to interface and integrate local systems at four Naval Alcohol Rehabilitation Centers with ADMITS. Interface of the multi-microcomputer with Joint Commission Accreditation of Hospitals (JCAH) system with ADMITS will permit an expanded processing capability for the collection of alcohol and drug data. Also, increase for hardware maintenance of purchased automated data processing equipment and supplies. +39
4. Health and Physical Readiness (HARP) Program - This program provides for the full implementation of health care and education alterations designed to facilitate behavioral and environmental changes. These changes will improve and/or protect the health of all active duty personnel, retirees, their +1,451

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases

Amount

4. Health and Physical Readiness Program - (cont'd)
families and civilian employees. Programs which are currently completing the policy formulation and field testing stages of development require increased funding to be effectively implemented Navy-wide. Two pilot programs have been field tested recently: Smoking Cessation, Weight and Fat Control. Based on the results of these tests, 70 Navy Family Service Centers and 31 Naval Hospitals have been directed to implement a Smoking Cessation program which is based on the American Lung Association Smoking Cessation Program. The Weight and Fat Control pilot demonstrated the ability of the rehabilitation regimen to effectively aid overweight personnel in achieving Navy weight standards and maintain their physical readiness.
5. Paid Days Cost - Reflects the cost of one additional day in FY 1988. +23
6. TEMDUINS - Increase supports the additional officer and enlisted training requirements resulting from the following: +1,270

Officer training supports:

- a) As more ships shift homeport away from major training centers, the opportunity to accomplish required officer training at no cost is eliminated. In FY 1988, additional ships are scheduled to move to non-fleet concentrated areas.
- b) The nuclear surface community training requirements will increase as a direct result of initial and final manning of two new nuclear powered aircraft carriers and increased manning of nuclear powered cruisers beginning their overhaul cycles.

Enlisted training supports:

- a) Increase in Reserve forces have resulted in more Reservists on active duty for the purpose of administering Reserve programs. A majority of enlisted Training and Administration of the Naval Reserve (TAR) TEMDUINS

Activity Group: Other Personnel Activities (cont'd)

8. Reconciliation of Increases and Decreases

Amount

6. TEMDUINS - (cont'd)
training is in the aviation area and supports reserve air squadrons.
b) Training for the new Air Traffic Controller (AC) rating.
c) Construction of submarines and surface ships continue to increase critical billet manning requirements for nuclear trained personnel. Over the next several years, new TRIDENT pipeline courses will come on-line and provide the necessary training for these critical billets.
d) Increased security awareness will result in three new courses for Cryptologic administrative support and CCSC/CCSS maintenance.
e) Increased emphasis on disaster preparedness will require construction battalions to receive more specialized training.
- 7) Chaplain Program - Increase supports the initial establishment of a Chaplain Religious Enrichment and Development Operations (CREDO) in Okinawa. This will be the only CREDO in the Western Pacific and will provide workshops, retreats and programs dealing with Asian/American intercultural relations, marriage preparation and spiritual growth for approximately 30,000 Navy and Marine Corps personnel and their dependents living in Okinawa. +70
8. Other Mission Essential Travel - +238
The Military Pay Allowance Benefit Act of 1980 provided incentives which enabled enlisted personnel of specific specialties to extend their tour of duty at specified overseas duty stations. Incentive Option "C" provides 15 days rest and recuperative absence and round trip transportation at government expense from the location of the extended tour of duty to the nearest port in the Continental United States and return via Military Airlift Command (MAC) channel, if available. Members are encouraged to extend overseas due to a shortage of

O&M,N

Activity Group: Other Personnel Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
8. <u>Other Mission Essential Travel</u> - (cont'd) <u>Permanent Change of Station (PCS)</u> funds. With the 600 ship Navy and extended time operations in Western Pacific, the number of logistic personnel will increase resulting in an estimated 13 percent increase in the number of members expected to extend overseas and elect Incentive Option "C".	
9. <u>Corrections Management Information</u> <u>System (CORMIS</u> - Increase provides for additional travel, communications, supplies and equipment maintenance due to CORMIS being deployed to additional sites.	+76
10. <u>Aviation Depot Level Repairables</u> - Prior to FY 1988 Aviation Depot Level Repairables were partially funded credits. Increase is to fund to required level.	+26
5. Program Decreases	-2,272
A. Annualization of FY 1987 Decreases	(-56)
1. <u>Efficiency Reviews</u> - Annualization of savings resulting from efficiency reviews.	-56
B. One-Time FY 1987 Costs	(-561)
1. <u>Deserter Apprehension Program</u> - Decrease for one-time procurement of stand alone Cathode Ray Tube (CRT) terminals, diskette drive units, daisy wheel printers and modem telephone hookups for telecommunications used to interface with an existing data base of deserter files.	-137
2. <u>Flight Demonstration Travel</u> - Travel for pilots and maintenance personnel associated with transition to F/A-18 aircraft.	-424

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases Amount

C. Other Program Decreases in FY 1988 (-1,655)

1. Alcohol and Drug Program - Decrease -104
results from full implementation of the Alcohol and Drug Management Information and Tracking System (ADMITS). Commercially procured computer timeshare services used to develop this system are no longer required. Also, decrease for one-time purchase of hardware to support the host site interface with the mainframe computer.
2. TEMDUINS - A portion of this reduction -394
results from a decrease in officer accession. In addition, two eight week courses (A7 Egress/Environ and TF41 Intermediate Repair) will be cancelled, since the aircraft is being phased out. Several ET courses are scheduled for course quota reductions and one DP course is scheduled to be deleted.
3. Corrections Management Information System (CORMIS) - Decrease is due to the -84
completion of the system's development of CORMIS.
4. Efficiency Reviews - Projected end -26
strength and dollar savings resulting from scheduled Efficiency Reviews.
5. Fleet/Shore Recreation and Fitness Program - Decrease supports deferral of -616
equipment procured for ashore recreation programs to correspond with Navy's strategic homeporting requirements.
6. Chaplains Program - Decrease reflects -96
reduced requirements for products and services as a result of establishment of an Armed Forces Radio and Television Service billet and the merger of several Chaplain Corps professional publications into one Chaplain Corps journal, "The Navy Chaplain".
7. Music Program - Decrease due to the -51
purchase of less equipment.

Activity Group: Other Personnel Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
8. <u>Printing and Reproduction Program</u> - Savings due to reduction in publications.	-120
9. <u>Career Counseling and Retention</u> - Decrease reflects a reduction in subscriptions.	-153
6. FY 1988 President's Budget Request	\$98,576
7. Pricing Adjustments	+1,381
A. Stock Fund	(-72)
1. Fuel	+292
2. Non-Fuel	-364
B. Industrial Fund Rates	(+21)
C. Other Pricing Adjustments	(+1,423)
D. Federal Employees Retirement System	(+9)
8. Program Increases	+1,796
A. Other Program Growth in FY 1989	(+2,048)
1. <u>Fleet/Shore Recreation and Fitness Program</u> - Increase provides for the procurement of recreation support equipment for Fleet Concentration Centers. Recreation equipment provides for constructive use of leisure time. The sailor must look within the command for health and fitness equipment such as weight machines, treadmills, fitness courses and basketball goals.	+548
2. <u>Alcohol and Drug Program</u> - Increment supports an annual attendance increase of 232 students in Navy's Alcohol and Drug Safety Action Program. Increased student loading is in direct response to the Personal Excellence Program, which includes drug and alcohol prevention programs as one of its basic components. By increasing student throughput, a larger percentage of the active force is better trained in recognizing the potentially detrimental effects resulting from the use of harmful substances.	+29

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases

Amount

3. TEMQUINS - Increase supports officer and enlisted training in the following areas: +521

Officer training supports:

a) As more ships shift homeport away from major training centers, the opportunity to accomplish required officer training at no cost is eliminated. In FY 1989, additional ships are scheduled to move to non-fleet concentrated areas.

b) The nuclear surface community has increased training requirements due to new construction, overhaul manning requirements (Surface DCAs, Radiation Control Officers, CVN XO's, CVN/CGN Engineering Officers) and final manning of CVN 72 Aviation Wing.

c) Increased training is required to man CVN 72, fully introduce E6A aircraft to two squadrons and provide for scheduled VQ-1 pilot and NFO manning increase.

Enlisted training provides for additional courses to support TRIDENT training which is scheduled to come on-line in FY 1989 at TRITRAFAC, Kings Bay. In addition, throughput of the Engineering Watch Supervisor Course will be increased in response to its designation as a Nuclear Surface Warfare Readiness Conference (NSWRC) action item.

4. Chaplain Program - Increase supports the expansion of the Chaplain Religious Enrichment and Development Operations (CREDO), Okinawa by adding additional cultural workshops and retreats, as well as beginning ethics, personal excellence programs and marriage enrichment/growth experiences. The program will expand to include cultural and professional workshops, such as church leadership training conferences, faith development in adult life workshops and spirituality seminars, to facilitate the ongoing professional education needs of chaplains throughout the Chaplain Corps. +21

Activity Group: Other Personnel Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
5. <u>Printing and Reproduction Program</u> - +218 The use of printed material/media allows Navy's personnel to be better informed of all significant changes to policies and procedures.	
6. <u>Other Mission Essential Travel</u> - +258 Incentive Option "C" provides 15 days rest and resscuperative absence and plus round trip transportation at government expense from the location of the extended tour of duty to the nearest port in the Continental United States and return via Military Airlift Command (MAC) channel, if available. Annually more personnel are electing to extend overseas and are selecting Incentive Option "C". With long range operations in the Mediterranean and West Pacific, usage of Option "C" is anticipated to increase further. Funding supports an increase in the number of trips provided under Option "C".	
7. <u>Reserve Short Tours Program</u> - +108 Increase supports an additional 29 officer and 110 enlisted accessions in the following areas: a) The Reserve Medical Officer Program provides inactive Naval Reserve medical personeel to assist Naval Hospitals during peak periods; b) The Judge Advocate General Program recalls reservists to develop Naval law skills at active duty commands; and c) The Discretionary Program which recalls reservists on a case by case basis to meet commands' urgent need.	
8. <u>Corrections Management Information System (CORMIS)</u> - Increase provides for +179 additional travel, communications, supplies and equipment maintenance due to full implementation of CORMIS. Also, increase for additional support necessary to maintain CORMIS, to analyze the data requirements and provide training for the new consolidated brigs.	

Activity Group: Other Personnel Activities (cont'd)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
9. <u>Aviation Depot Level Repairables</u> - Increased funding for Aviation Depot Level Repairables AVDLRs.	+76
10. <u>Naval Aviation Museum</u> - Aircraft restoration funds required for the Naval Aviation Museum.	+224
5. Program Decreases	-298
A. Annualization of FY 1988 Decreases	(-26)
1. <u>Efficiency Reviews</u> - Annualization of savings resulting from Efficiency Reviews.	-26
B. One-Time FY 1988 Costs	(-21)
1. <u>Health and Physical Readiness (HAPR) - Program</u> - Decrease for one-time procurement of automated data processing equipment.	-21
C. Other Program Decreases in FY 1989	(-251)
1. <u>TEMQUINS</u> - A portion of this reduction is due to a decrease in officer accessions. Reduction in enlisted training are a result of: Two F4 Aviation Maintenance FRAMPS being cancelled due to aircraft phase out; throughput at a radar course will decrease by 12 counts; and CTT Senior Non-Morse Collection Supervisor Course will be deleted	-177
2. <u>Paid Days Cost</u> - Two less paid days for civilian personnel in FY 1989 than in FY 1988.	-42
3. <u>Alcohol and Drug Program</u> - Decrease reflects fewer personal computers being procured for the Alcohol and Drug Management Information Tracking System (ADMITS).	-32
9. FY 1989 President's Budget Request	\$101,841

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria FY 1986 FY 1987 FY 1988 FY 1989

A. Morale, Welfare and Recreation

1) Fleet Motion Picture Program

Feature Films	156	156	156	156
Copies of feature films	5	5	5	5
Film classics	69	69	69	69
Theaters	260	260	260	260
Projectors maintained	638	638	638	638
Copies of videocassettes	625	650	650	650

2) Open Mess equipment Program 1/

Types of Equipment	70	70	70	70
Messes to receive equipment	127	127	127	127
Major categories of Equipment	8	8	8	8

(such as food preparation, handling and service equipment including items that support food service operations to improve sanitation, safety, efficiency and attractiveness of mess facilities).

3) Fleet/Shore Recreation and Fitness Program

Training camps	14	14	14	14
Camp participants	435	435	435	435
Ships outfitted	100	100	100	100

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.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4) Child Care Program				
Child care centers	99	104	104	104
Child care center directors	99	104	104	104
Training sessions	7	7	7	7
Centers receiving equipment	96	96	96	96
Family Day Care Homes receiving equipment	-	-	65	65
5) Youth Center Program				
Youth centers receiving equipment	80	80	80	80
Training Sessions	5	5	5	5
B. Human Resource Management Support System				
1) Leadership and Management, Education and Training Program				
Curricula developed/revised 1/	5	3	3	3
Curricula maintained 1/	19	22	23	24
Site assessment visit	15	16	16	16
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.				
2) Human Resource Management Program				
<u>Equal Opportunity</u>				
Site visits and minority liaison	25	25	25	25
National Equal Opportunity conference participation	22	22	22	22
<u>Overseas Duty Support</u>				
Command visits	48	48	48	48
Personnel and/or families assisted	31,000	31,000	31,000	31,000
Overseas Transfer Information				
Service hotline calls	7,500	7,500	7,500	7,500
Overseas Coordinators Training	55	55	55	55

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

3) Alcohol Program 1/

FY 1986

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$2,925	3,453 persons completing Treatment at NAVALREHCEN's	\$847 per person
Detection and Deterrence	3,644	12 NMPC-sponsored sites for NASAP; 16 ancillary locations; 28,921 clients	\$126 per person
Training	813	1867 NDACS/APM/ADAMS graduates	Various
Evaluation & Planning Coordination	243	1 project and Headquarters Admin Program Support including Inspection Teams	Various
	<u>\$7,625</u>		

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

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

3) Alcohol and Drug Program (cont'd) 1/

FY 1987 2/

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$4,551	3,641 persons completing 3/ treatment at NAVALREHCENs	\$1,250 per person
Detection and Deterrence	6,707	33 world-wide serving 56,667 clients; 2,020 HCP/ADAMS graduates	Various
Training	742	927 NDACS/MGT/APM graduates CCRAFT Contract	Various
Evaluation & Planning	585	ADMITS operations	Various
Coordination	655	6 projects and Headquarters Admin Program Support	
	70	Inspection Teams	
	<u>\$13,310</u>		

- 1/ Performance criteria and evaluation are based on a total funding for Alcohol and Drug Program including Base Operations Support and Maintenance of Real Property.
- 2/ During FY 1986, Naval Alcohol Rehabilitation Center (NAVALREHCEN), San Diego and Naval Drug Rehabilitation Center (NAVDREHCEN), Miramar were disestablished and consolidated into a single new activity. Also, the Naval Military Personnel Command Detachment, Navy Alcohol and Drug Safety Action Program Management Office (NADSAP NMO) was established. Resources to support the two new activities were realigned from NAVALREHCEN, San Diego, NAVDREHCEN, Miramar and Navy Drug Safety Action Program (NDSAP). Drug Headquarters and Alcohol and Drug Management Information and Tracking System (ADMITS) resources are also included in the Alcohol and Drug Program resources.
- 3/ Implementation of DoDINST 1010.6 of March 1986 significantly reduced the patient throughput projections made in prior budget submissions. This instruction requires all military rehabilitation facilities meet existing national accreditation standards. Significant, among the new requirements that Navy is now meeting is a reduction in the patient for berthing and treatment, and increased frequency of required refresher training for counselors. To meet each of these requirements, without increased funding, necessitated a reduction in the projected patient throughput and, with a fixed funding level, a corresponding increase in the treatment cost per patient.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

3) Alcohol and Drug Program (cont'd) 1/

FY 1988

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$4,711	3,641 persons completing treatment at NAVALREHCENS	\$1,294 per person
Detection and Deterrence	7,269	33 world-wide serving 56,667 clients; 2,020 HCP/ADAMS graduates	Various
Training	768	927 NDACS/HGT/APM graduates CCRAFT Contract	Various
Evaluation & Planning Coordination	575 678 <u>72</u> \$14,073	ADMITS operations 6 projects and Headquarters Admin Program Support Inspection Teams	Various

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

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

3) Alcohol and Drug Program (cont'd) 1/

FY 1989			
<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$4,872	3,641 persons completing treatment at NAVALREHCENS	\$1,338 per person
Detection and Deterrence	7,450	33 world-wide serving 56,899 clients; 2,020 HCP/ADAMS graduates	Various
Training	795	927 NDACS/MGT/APM graduates CCRAFT Contract	Various
Evaluation & Planning Coordination	561 617 <u>74</u>	ADMITS operations 5 projects and Headquarters Admin Program Support Inspection Teams	Various
	\$14,369		

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

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

4) Drug Program (cont'd) 1/

FY 1986

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$ 333	405 persons completing treatment at NAVALREHCENS	\$838 per person
Detection and Deterrence	2,421	12 NMPC-sponsored sites for NASAP; 16 ancillary locations; 11,868 clients	\$204 per person
Training	252	242 NDACS/APM graduates	Various
Evaluation & Planning	428	ADMITS operations	Various
Coordination	311	2 projects and Headquarters Admin Program Support	
	26	Inspection Teams	
	<u>\$3,777</u>		

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

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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)	3	2	2	2
Number of courses conducted (includes 12 CFC certification workshops/per year)	15	15	20	20
Number of lifestyle programs implemented (stress management smoking cessation; health risk intervention)	3	3	3	3
Number of surveys, analyses and evaluations (includes: longitudinal analysis, obesity assessment; fitness profile; civilian and dependent evaluation; cost-effectiveness analysis; lifestyle program surveys)	3	4	4	4
Number of projects to distribute education/information kits, manuals and training aids	5	12	12	12
Number of commands submitting annual physical readiness report summaries	-	3,700	3,700	3,700
Number CFC workshop evaluations	500	500	750	900
Correspondence actions	1,200	1,800	1,800	1,800

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

C. Per Diem for Less Than 20 Weeks Training

	FY 1986					
	<u>Counts</u>		<u>Average Days</u>		<u>Average Cost/Day</u>	<u>Total (\$000)</u>
Officer	8,462	X	54.5	X	\$32.60	= \$15,035
Enlisted	<u>23,846</u>	X	56.0	X	\$15.12	= <u>20,191</u>
TOTAL	32,308					\$35,226

	FY 1987					
	<u>Counts</u>		<u>Average Days</u>		<u>Average Cost/Day</u>	<u>Total (\$000)</u>
Officer	8,462	X	54.5	X	\$32.60	= \$15,035
Enlisted	<u>22,610</u>	X	56.0	X	\$15.12	= <u>19,144</u>
TOTAL	31,072					\$34,179

	FY 1988					
	<u>Counts</u>		<u>Average Days</u>		<u>Average Cost/Day</u>	<u>Total (\$000)</u>
Officer	8,412	X	54.5	X	\$32.60	= \$14,945
Enlisted	<u>23,750</u>	X	56.0	X	\$15.12	= <u>20,110</u>
TOTAL	32,162					\$35,055

	FY 1989					
	<u>Counts</u>		<u>Average Days</u>		<u>Average Cost/Day</u>	<u>Total (\$000)</u>
Officer	8,460	X	54.5	X	\$32.60	= \$15,030
Enlisted	<u>24,056</u>	X	56.0	X	\$15.12	= <u>20,369</u>
TOTAL	32,516					\$35,399

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

D. Other Personnel Support

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>

1) Chaplains Program

Number of chaplains (Navy-wide)	1,132	1,155	1,179	1,193
Religious Program Specialists	1,217	1,199	1,220	1,222
Professional development training courses	11	11	11	11
Endorsing Agents	155	160	165	170
Number of CREDOs/Pierside Ministries	4	5	5	5
Cultural Workshops	6	7	8	9
Professional Workshops	4	6	9	13

2) Music Program

Number of official bands	17	17	17	17
Number of Performances	11,858	11,858	11,858	11,858

3) Career Counseling/Retention Media Program

	<u>FY 1986</u>		
	<u>Projected Eligibles 1/</u>	<u>Projected Attainment 2/</u>	<u>% Attainment</u>
First Term	45,602	26,168	57.4
Second Term	22,760	14,581	64.1
Third Term & Beyond	21,842	20,435	93.6

	<u>FY 1987</u>		
	<u>Projected Eligibles 1/</u>	<u>Projected Attainment 2/</u>	<u>% Attainment</u>
First Term	52,704	27,436	52.1
Second Term	24,411	16,021	65.6
Third Term & Beyond	22,254	20,518	92.2

	<u>FY 1988</u>		
	<u>Projected Eligibles 1/</u>	<u>Projected Attainment 2/</u>	<u>% Attainment</u>
First Term	55,191	28,901	52.4
Second Term	25,960	17,232	66.4
Third Term & Beyond	27,081	24,793	92.0

1/ Projected Eligibles are Navy enlisted members that are eligible to get out of the service.

2/ Projected Attainment are Navy enlisted members that are projected to reenlist.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

3) Career Counselor/Retention Media Program (cont'd)

	FY 1989		
	<u>Projected</u>	<u>Projected</u>	<u>%</u>
	<u>Eligibles 1/</u>	<u>Attainment 2/</u>	<u>Attainment</u>
First Term	58,049	29,728	51.2
Second Term	24,014	15,872	66.1
Third Term & Beyond	23,134	21,341	92.2

4) Printing and Reproduction Program

	FY 1986	
	<u>(000) Total</u>	<u>(\$000)</u>
	<u>Sheets Printed</u>	<u>Total Cost</u>
Forms	1,937	\$ 122
Publications	2,869	321
Distribution	-	93
Navy Directives		
Transmittal sheet	16,889	152
DOD/SECNAV/BUPERS directives	166	43
Monthly in-house printing	1,692	11
Miscellaneous material	518	42
Periodicals	<u>1,233</u>	<u>136</u>
	25,304	\$ 923

	FY 1987	
	<u>(000) Total</u>	<u>(\$000)</u>
	<u>Sheets Printed</u>	<u>Total Cost</u>
Forms	2,005	\$ 134
Publications	2,947	353
Distribution	-	100
Navy Directives		
Transmittal sheet	17,473	166
DOD/SECNAV/BUPERS directives	167	46
Monthly in-house printing	1,549	11
Miscellaneous material	525	45
Periodicals	<u>1,258</u>	<u>147</u>
	25,924	\$1,002

1/ Projected Eligibles are Navy enlisted members that are eligible to get out of the service.

2/ Projected Attainment are Navy enlisted members that are projected to reenlist.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

4. Printing and Reproduction Program (cont'd)

	FY 1988	
	(000) Total Sheets Printed	(\$000) Total Cost
Forms	2,017	\$ 141
Publications	2,187	253
Distribution		106
Navy Directives		
Transmittal sheet	17,676	175
DOD/SECNAV/BUPERS directives	165	49
Monthly in-house printing	1,666	12
Miscellaneous material	522	47
Periodicals	<u>1,230</u>	<u>155</u>
	25,463	\$938

	FY 1989	
	(000) Total Sheets Printed	(\$000) Total Cost
Forms	2,753	\$ 201
Publications	1,950	255
Distribution	-	144
Navy Directives		
Transmittal sheet	24,038	250
DOD/SECNAV/BUPERS directives	236	71
Monthly in-house printing	2,800	21
Miscellaneous material	690	65
Periodicals	<u>1,222</u>	<u>156</u>
	33,689	\$1,163

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1986</u>		<u>FY 1987</u>	
	<u>Budget</u>	<u>Costs</u>	<u>Budget</u>	<u>Costs</u>
	<u>Man</u>	<u>(\$000)</u>	<u>Man</u>	<u>(\$000)</u>
	<u>Trips</u>		<u>Trips</u>	
5) Officer/Enlisted Selection Boards				
Officer	372	414	409	456
Enlisted	103	259	109	273
6) TDRL <u>1/</u>	3,497	191	3,801	211
7) Mission Essential Travel				
Various Travel <u>2/</u>	71	80	113	130
White House Fellows	12	10	17	15
International Sports	34	23	-	-
BEQ/BOQ Management <u>3/</u>	31	111	40	147
Overseas Extension				
Incentive Travel	1,673	1,250	1,565	1,123

	<u>FY 1988</u>		<u>FY 1989</u>	
	<u>Budget</u>	<u>Costs</u>	<u>Budget</u>	<u>Costs</u>
	<u>Man</u>	<u>(\$000)</u>	<u>Man</u>	<u>(\$000)</u>
	<u>Trips</u>		<u>Trips</u>	
5) Officer/Enlisted Selection Boards				
Officer	414	463	420	470
Enlisted	110	276	110	279
6) TDRL <u>1/</u>	3,838	217	3,874	223
7) Mission Essential Travel				
Various Travel <u>2/</u>	111	130	109	130
White House Fellows	17	15	17	15
International Sports	-	-	-	-
BEQ/BOQ Management <u>3/</u>	40	147	40	147
Overseas Extension				
Incentive Travel	1,909	1,364	2,284	1,652

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Dependents Travel			
Number of dependents	769	769	769
Average cost per dependent	672	672	672
Members with dependents	507	507	507
Members with parent dependents	262	262	262

- 1/ Temporary Disability Retired List Travel - Physical required every 18 months for personnel on Temporary Disability Retired List.
- 2/ Includes other travel such as escort for dependents, witnesses, counsel for military detained overseas, etc.
- 3/ Bachelor Quarters - BEQ/BOQ.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
8) Reserve Short Tours				
Officer	1,119	1,119	1,119	1,207
Enlisted	137	137	137	470
9) Deserter Apprehension Program <u>1/</u>				
Deserter incidents				
Number of deserters reported				
during fiscal year	4,828	5,600	5,600	5,600
Unauthorized absentees	16,095	20,000	20,000	20,000
Deserters at large				
Cumulative number of deserters				
unapprehended at the start of				
the fiscal year	5,498	5,464	5,400	5,100
Deserters apprehended/				
returned	5,664	5,814	5,150	5,150
Unauthorized absentees				
apprehended/returned	1,708	2,400	2,400	2,300
Average miles driven per				
year (000)	1,068	1,295	1,295	1,295
Average toll telephone calls				
per year for deserter				
investigations	90,528	89,000	89,000	89,000
Number of documents processed				
over telecommunication				
linkup	13,825	15,000	15,000	15,000
10) Corrections Management				
Information System				
Operational management units	-	5	5	7
Operational ashore brief units	-	5	21	44
Number of annual				
transactions (000)	-	300	620	1,125
11) Care of Deceased Personnel Program				
Number of Deceased	1,154	1,154	1,158	1,154
Average cost per Deceased	3,408	3,476	3,594	3,692
12) Flight Demonstration				
Number of Aircraft	10	10	10	10
A4F	8	0	0	0
TA4J	1	0	0	0
KC130F	1	1	1	1
F/A-18	0	8	8	8
TF/A-18	0	1	1	1
Flight Hours	4,160	3,900	4,000	4,000
Performances	77	77	77	77

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

Activity Group: Other Personnel Activities (cont'd)

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>	<u>1,335</u>	<u>1,485</u>	<u>1,473</u>	<u>1,850</u>
Officers	93	112	114	187
Enlisted	1,242	1,373	1,359	1,663
B. <u>Civilian (E/S)</u>	<u>104</u>	<u>120</u>	<u>119</u>	<u>118</u>
USDH	104	120	119	118

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

A. Navy Campus Network. The organization provides under the CNO's Personal Excellence Program Navy-wide management, administration, and on-site operation of all off-duty education programs. It provides personnel and command advice and counseling on educational matters, testing services, coordinates on-base and afloat courses, and conducts other services in support of the off-duty education programs. The current network consists of 195 permanent education specialists and education technicians located at 77 sites throughout the world. Civilian personnel limitations prevent all Navy installations from being serviced by a Navy Campus Office.

B. Tuition Assistance (TA). This program supports the Personal Excellence Program and is the major financial support system through which personnel can continue their education during off-duty hours. Funds provided to the active duty 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. Projections of participation/enrollments are based on historical performance and variables such as predictable increased use of TA by individuals not eligible for G.I. Bill benefits, demographic information on the current and project force levels, and the national economy.

C. Program for Afloat College Education (PACE). In support of the Personal Excellence Program funds are provided for contracting with colleges and universities to conduct post-secondary academic and vocational courses for Navy personnel assigned to deployed shipboard duty. PACE provides courses to afloat personnel of the same quality available to shore duty personnel through the TA program. Colleges and universities are under contract to provide ship riding college professors and technical teachers and Interactive Video Computer Assisted instruction to conduct accredited academic and vocational courses.

D. Instructor Services Program. Funds are provided to commands in support of Personal Excellence Program to contract for non-credit, on-duty and off-duty courses to meet command specific or unique educational and training needs which cannot be accomplished through traditional training or educational programs. Examples are language and customs training for personnel stationed overseas or deploying, personal development courses such as speed-reading and effective writing, and special professional development courses.

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

I. Description of Operations Financed (cont'd)

E. Functional Skills Program. This is a fully funded on-duty program, to promote and support the Personal Excellence Program for afloat and ashore personnel designed to improve the mathematics, reading, composition and grammar levels beyond the elementary school level and enhance individual career potential and performance. Instruction is provided by contracting with accredited civilian educational institutions. Costs of this program include development, stocking, and distribution of a standard Navy-relevant curriculum to all contractors in the form of workbooks and computer software and hardware for uses in courses delivered in Personal Excellence Program under contract with the Chief of Naval Education and Training.

F. 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. To support the voluntary education functions of the Office of the Secretary of Defense and the Military Services, by administering non-traditional education programs, managing specified contracts for educational services, providing educational and informational materials, conducting special projects and developmental activities, and performing other management and educational support tasks.

G. Veterans Educational 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 available to a participant, including the Navy's two-for-one matching funds, 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 from 1 December 1980 to 30 September 1981.

Section 901 - Includes \$1,200 per year for four years for tuition and a \$300 monthly stipend for a maximum of thirty-six months; and, under certain conditions, the right to cash out at 60% of the value of total benefits, or transfer unused benefits to spouse and dependents.

Section 903 - Non-contributory VEAP. Navy pays for service members' contribution as well as matching monies.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1987			FY 1988	FY 1989
	<u>FY 1986</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Budget Request</u>
Navy Campus Network	5,319	5,228	5,228	5,427	5,504	5,589
Tuition Assistance	19,214	18,986	16,231	18,513	19,406	21,042
Program for Afloat						
College Education	2,403	3,935	3,935	3,135	1,822	2,206
Instructor Services						
Program	42	169	169	169	0	0
Functional Skills						
Program	1,404	2,032	2,032	2,032	3,734	4,339
Defense Activity for						
Non-Traditional						
Support	6,716	8,720	8,720	8,766	8,535	8,865
Veterans Educational						
Assistance						
Program (VEAP)	13,003	13,549	13,549	14,137	14,693	13,660
Educational						
Assistance Test						
Program (EATP)	<u>3,266</u>	<u>3,217</u>	<u>3,217</u>	<u>2,629</u>	<u>926</u>	<u>376</u>
Total	53,579	55,836	53,081	54,808	54,620	56,077

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	58,265
2. Pricing Adjustments	+1,373
A. Annualization of Direct Pay Raises	(+3)
1. Classified	+2
2. Wage Board	+1
B. Stock Fund	(-3)
1. Non-Fuel	-3
C. Other Pricing Adjustments	(+1,466)
3. Program Increases	+2,287
A. Other Program Growth in FY 1988	(+2,287)
1. <u>Tuition Assistance</u> - This program responds to participant demand and is limited to available funding. Funds accommodate 1,406 additional enrollments.	+125
2. <u>Functional Skills</u> - Development expenses in support of Personal Excellence in the Navy. a) Participant demand is expected to increase by 6,000. (+225) b) Implement and expand standardized reading and math programs. These curricula have been developed and pilot tested. Reading/math skills are improved through instruction based directly on Navy-related materials. Funding to cover contract instructor salaries, printing, and purchase of computers to deliver instructional materials. (+900) c) Implement skill specific math modules. "A" school students will receive refresher training through self-instructional modules which have been developed and pilot tested. Funding for printing of materials and training instructors in their use. (+30) d) Implement and evaluate a Navy-related technical writing course consisting of a series of standardized modules. Topics such as evaluation writing and correspondence will be covered. Funding for instructor salaries. (+50)	+1,581

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
2. <u>Functional Skills</u> - (cont'd) e) Promote health and physical fitness awareness. Funding to develop, print, and distribute program materials. (+50) f) Develop professional development curriculum for areas of management, leadership, ethics and organization. (+75) g) Implement computer literacy course, providing sailors with an introduction to computers. Funding for instructor salaries. (+50) h) Establish East and West Coast skill enhancement centers which will employ various technologies to provide individualized and small group instruction. Funding for equipment and site coordinator salaries. (+201)	
3. <u>Paid Day Costs</u> - Reflects the cost of one additional paid day in FY 1988.	+25
4. <u>Veterans Educational Assistance Program (VEAP)</u> - Increase is based on annual projected Department of Defense requirements by the Veterans Administration.	+556
4. Program Decreases	-3,941
A. Other Program Decreases in FY 1988	(-3,941)
1. <u>Program For Afloat College Education</u> - This program responds to participant demand and is limited to available funding. Funds accommodate 14,000 fewer enrollments.	-1,486
2. <u>Instructor Services</u> - Program no longer required due to lack of demand.	-176
3. <u>DANTES</u> - Funding dictates that the number of College Level Exam Program and DANTES Subject Standard Test (DSST) tests administered and scored will be reduced.	-496

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
4. <u>Educational Assistance Test Program (EATP) Section 901</u> - Decrease associated with completion of second term reenlistment for Phase II 60 percent cash-out eligibles.	-1,783
5. FY 1988 President's Budget Request	54,620
6. Pricing Adjustments	+1,168
A. Stock Fund	(-2)
1. Non-Fuel	-2
B. Other Pricing Adjustments	(+1,170)
7. Program Increases	+1,942
A. Other Program Growth in FY 1989	(+1,942)
1. <u>Tuition Assistance</u> - This program responds to participant demand and is limited to available funding. Funds accommodate approximately 5,000 additional enrollments.	+1,073
2. <u>PAGE</u> - This program responds to participant demand and is limited to available funding. Funds accommodate approximately 3,600 additional enrollments.	+320
3. <u>Functional Skills Program</u> - This program responds to participant demand and is limited to available funding. Funds accommodate approximately 6,400 additional enrollments.	+474
4. <u>DANTES</u> - Maintain remote user access to the military evaluation system and descriptive instructions for users and begin evaluating Marine Corps Military Occupation Specialities.	+75
8. Program Decreases	-1,653
A. Other Program Decreases in FY 1989	(-1,653)
1. <u>Paid Days Cost</u> - Two less paid days for civilian personnel in FY 1989 than in FY 1988.	-50

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

<u>B. Reconciliation of Increases and Decreases</u>	<u>Amount</u>
2. <u>Veterans Educational Assistance Test Program (VEAP)</u> - Decrease is based on annual projections by the Veterans Administration.	-1,033
3. <u>Educational Assistance Test Program (EATP)</u> -	-570
a) <u>Section 901</u> - Decrease associated with completion of second term reenlistment for Phase II 60 percent cash-out eligibles. (-247)	
b) <u>Section 903</u> - Decrease due to phase-out of Section 903 based on annual projections by the Veterans Administration. (-323)	
9. FY 1989 President's Budget Request	\$56,077

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

III. Performance Criteria

1. Navy Campus Network - Personnel assigned to operate offices Navy wide and provide education and services locally to Navy personnel assigned to their area of responsibility in support of the CNO's Personal Excellence Program (PEP).

Commanders or individuals remote from Navy Campus Field Offices must obtain assistance by correspondence with the nearest field office or the respective Naval Education and Training Support Center, Atlantic/Naval Education and Training Support Center, Pacific Command. Network personnel are responsible for the management of Pace, Tuition Assistance, Instructor Services, Functional Skills Program, Testing Apprentice, and Enlisted Education Advancement Program (EEAP) programs. Additionally, counseling and testing services, education records maintenance, and advice to host afloat and ashore commanding officers among others is provided by this staff. The measure of performance is the number of participants in all of the off-duty education programs, the number of personnel counseled in a given fiscal year, programs in the network, the proximity of Navy personnel to the established field offices, and the number of ships network personnel can assist in preparing educational programs for deployments.

<u>Course Enrollments</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
2. <u>Tuition Assistance Program</u>	98,609	92,155	93,334	97,779
3. <u>Program For Afloat</u> <u>College Education</u>	24,831	31,423	17,641	20,642
4. <u>Instructor Services Program</u>	2,006	7,828	-	-
5. <u>Functional Skills Program</u>	23,364	24,270	30,270	46,272

6. 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 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
GED	51,551	50,000	50,000	50,000
SAT	12,647	13,000	13,000	13,000
ACT	3,891	3,900	3,900	3,900
CLEP General	51,397	50,000	50,000	50,000
CLEP Subject	27,537	26,500	19,200	19,200
DSST	18,989	20,000	12,700	12,700
ACT/PEP	3,820	3,200	3,200	3,200
USAFI Transcripts	10,464	9,500	9,500	9,500
GED Practice Test	19,100	6,200	6,200	6,200
Guidance Test	44,750	50,000	50,000	50,000
GRE		10,000	10,000	10,000
GMAT		3,000	3,000	3,000
Total	244,146	245,300	230,700	230,700

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.

	<u>FY 1986</u>		<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>	
	<u>Parti-</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>	<u>cipants</u>	<u>\$ 000</u>
Veterans								
Educational								
Assistance								
Program	11,864	13,003	12,999	14,137	13,406	14,693	12,463	13,660
Educational								
Assistance								
Test Program	505	3,266	305	2,629	157	926	75	376
Section 901	(281)	(2,661)	(242)	(2,289)	(94)	(586)	(72)	(359)
VA Portion	83	390	87	417	76	372	72	359
Navy Portion	198	2,271	155	1,872	18	214	0	0
Section 903	(224)	(605)	(63)	(340)	(63)	(340)	(3)	(17)
VA Portion	224	605	63	340	63	340	3	17
Navy Portion	0	0	0	0	0	0	0	0
Total		16,269		16,766		15,619		14,036

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

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>2</u>
Officer	2	2	2	2
Enlisted	1	1	1	0
B. <u>Civilian (E/S)</u>	<u>214</u>	<u>241</u>	<u>241</u>	<u>241</u>
USDH	214	241	241	241

Department of the Navy
Operation and 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 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro- priation	Current Estimate	Budget Request	Budget Request
Personnel Intern						
Development Program	625	644	636	639	654	676
Contracting Intern						
Development Program	5,034	4,107	4,044	5,836	8,332	9,380
Logistics Intern						
Development Program	3,320	4,153	4,102	3,962	5,213	6,647
Procurement						
Training	2,627	2,692	2,551	1,484	1,457	1,643
Other Civilian						
Training	<u>7,813</u>	<u>10,010</u>	<u>9,759</u>	<u>12,079</u>	<u>13,832</u>	<u>14,350</u>
Total Civilian						
Education Program	19,419	21,606	21,092	24,000	29,488	32,696

Activity Group: Civilian Education Program

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1. FY 1987 Current Estimate		\$24,000
2. Pricing Adjustments		+1,446
A. Annualization of Pay Raises	(+125)	
1. Classified	+125	
B. Stock Fund	(+8)	
1. Non-Fuel	+8	
C. Industrial Fund Rates	(+7)	
D. Other Pricing Adjustments	(+232)	
E. Federal Employees Retirement System	(+1,074)	
3. Program Increases		+4,042
A. Annualization of FY 1987 Increases	(+602)	
1. <u>Career Management Training Programs</u> -	+578	
Annualization of salary and support costs of the FY 1987 civilian manpower increase in the Career Management Training Program.		
2. <u>Manpower Management Civilian Career Intern Program</u> - Annualization of salary and support costs of the FY 1987 civilian manpower increase in the Manpower Management Civilian Career Intern Program.	+24	
B. Other Program Growth in FY 1988	(+3,440)	
1. <u>Extra Day Costs</u> - Reflects the cost of one additional day in FY 1988.	+60	
2. <u>Career Management Program</u> - Addition of 100 end strength in the Contracting Interns Program as part of the continuing effort to enhance the Navy's acquisition career management program.	+1,408	
3. <u>Acquisition Management Training</u> -	+1,155	
Due to the 28% turnover rate of Procurement personnel in the Navy Field Contracting System, there is a requirement to provide an additional 2,700 classroom spaces.		

Activity Group: Civilian Education Program

8. Reconciliation of Increases and Decreases Amount

4. <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. Increase provides funds for 10 interns and the associated support costs.	+269
5. <u>Executive/Management Development Program</u> - The program will remedy the lack of adequate preparation of mid-level managers for senior management and executive positions. The program is an investment to ensure Navy provides a ready, able and fully competent source for filling future key managerial positions. Major elements of this program include: (1) Program for new managers, approximately 80 GM/GS 13-15's, who enter management ranks; (2) Program for mid-career managers, which includes short courses in such areas as budget, resources management, performance management, and organization management; Congressional relations and general management training, and (3) Program for senior managers, up to 40 competitively selected individuals, which involves counseling, developmental assignments and formal training in more complex managerial and executive practices. Resources required include salaries and support costs.	+348

Activity Group: Civilian Education Program

B. Reconciliation of Increases and Decreases Amount

6. <u>Defense Management Education and Training</u> -	+200	
The increase provides procurement training for Navy acquisition personnel. The Navy currently trains 8,000 acquisition personnel through this program. The increase is required to provide 3 entry level contracting courses and growth in two existing courses.		
4. FY 1988 President's Budget Request		\$29,488
5. Pricing Adjustments		+548
A. Stock Fund	(+7)	
1. Non-Fuel	+7	
B. Industrial Fund Rates	(+1)	
C. Other Pricing Adjustments	(+302)	
D. Federal Employees Retirement System	(+238)	
6. Program Increases		+2,903
A. Annualization of FY 1988 Increases	(+1,436)	
1. <u>Career Management Training Programs</u> -	+1,156	
Annualizes salary and support costs of the FY 1988 civilian manpower increase in the Contracting Interns Program.		
2. <u>Manpower Management Civilian Career Intern Program</u> -	+128	
Annualizes salary and support costs of the FY 1988 civilian manpower increase in the Manpower Management Civilian Career Intern Program.		

Activity Group: Civilian Education Program

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
3. <u>Executive/Management Development Program</u> - Annualizes salary and support costs of the FY 1988 civilian manpower increase in the Executive/Management Development Program.	+152
B. Other Program Growth in FY 1989	(+1,467)
1. <u>Career Management Program</u> - Addition of 100 end strength in the Contracting Interns Program as part of the continuing effort to enhance the Navy's acquisition career management program.	+1,215
2. <u>Non-Appropriated Fund Labor Relations Training</u> - The increase provides for the design and development of the Non-Appropriated Fund Labor Relations Training Course which will be directed toward the Senior Managers Supervisors and Labor relations Specialists.	+35
3. <u>Professional Development for Contracting Interns</u> - Increase provides for 5,250 student classroom days of professional training for Contracting Interns.	+180
3. <u>Executive/Management Development Program</u> - Increase provides additional support costs for new and mid-career managers.	+37
7. Program Decreases	-243
A. Other Program Decreases in FY 1989	(-243)
1. <u>Paid Days</u> - Two less paid days for civilian personnel in FY 1989 than FY 1988.	-118
2. <u>Manpower Management Civilian Career Intern Program</u> - Decrease is the result of completion of formal training for interns in the Manpower Management Civilian Career Intern Program.	-125
9. FY 1989 President's Budget Request	\$32,696

Activity Group: Civilian Education Program

III. Performance Criteria

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>A. Civilian Education Program</u>				
1) Pers Mgmt/EEO Trng Courses	217	217	217	217
Pers Mgmt/EEO Trng Days	1,085	1,085	1,085	1,085
Number of Attendees	5,425	5,425	5,425	5,425
2) Mgmt Trng Courses	26	26	31	31
Mgmt Trng Days	130	130	130	130
Number of Attendees	650	650	775	775
3) Long Term Civ Trng Students	100	100	100	100
Long Term Civ Trng Days	15,898	15,898	15,898	15,898
4) Leadship Mgmt Ed & Trng Courses	9	9	9	9
Leadship Mgmt Ed & Trng Days	36	36	36	36
Number of Attendees	225	225	225	225
5) Merit Sys Prot Bd Trng Courses	4	4	4	4
Merit Sys Prot Bd Trng Days	20	20	20	20
Number of Attendees	100	100	100	100
6) Executive and Management				
Short Term Civ Trng Courses	12	12	12	12
Executive and Management				
Short Term Civ Trng Days	60	60	60	60
Number of Attendees	360	360	360	360
7) Mgmt Rep Arb Trng Courses	4	4	4	4
Mgmt Rep Arb Trng Days	20	20	20	20
Mgmt Rep Arb Trng Students	100	100	100	100
8) Regional Training Centers	5	6	6	6
9) Labor and Empl Rel Trng Courses	24	24	24	24
Number of LR/ER Training Days	120	120	120	120
Number of Attendees	600	600	600	600
10) NCPDS Trng Courses	-	66	66	66
NCPDS Trng Days	-	234	234	234
Number of Attendees	-	924	924	924
11) Performance Mgmt Trng Course	-	84	84	84
Performance Mgmt Trng Days	-	168	168	168
Number of Attendees	-	2,100	2,100	2,100

Activity Group: Civilian Education Program

III. Performance Criteria (cont'd)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
B. <u>Civilian Development Programs</u>				
1) Pers Mgmt Intern Trainees (Avg)	90	90	90	90
2) Financial Mgmt Trainees (Avg)	214	218	218	218
C. <u>Procurement and Logistics Career Program</u>				
1) Procurement Intern Program Trainees (Average)	232	247	280	330
2) Logistic Intern Program Trainees (Average)	131	147	185	235
D. <u>Procurement Training Program</u>				
1) Procurement Training Number of Classes	246	283	269	293
2) Student Classroom Days	43,980	50,683	48,066	52,442

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>				
There are no military personnel associated with this activity group.				
B. <u>Civilian (E/S)</u>	<u>545</u>	<u>733</u>	<u>849</u>	<u>949</u>
USDH	545	733	849	949

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Naval Junior Reserve Officers Training Corps

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

I. Description of Operations Financed

The Naval Junior Reserve Officers Training Corps (NJROTC) Program is a Congressionally sponsored youth citizenship program mandated by Public Law 88-647. NJROTC provides the opportunity for secondary school students to be exposed to the basic concepts and principles of naval history, seamanship, and military leadership. Eighty-four percent of the NJROTC operation and maintenance budget is currently being expended for the government's share of instructor salaries. Other expenses include cadet orientation travel, training aids, texts and educational material, drill rifles, and unit operating expenses. Administrative support costs include office operating costs, travel, and per diem for eight Area Managers.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1986</u>	<u>Budget</u>	<u>FY 1987</u>	<u>Current</u>	<u>FY 1988</u>	<u>FY 1989</u>
		<u>Request</u>	<u>Appro-</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>
			<u>priation</u>		<u>Request</u>	<u>Request</u>
NJROTC	<u>7,456</u>	<u>6,179</u>	<u>6,179</u>	<u>8,329</u>	<u>8,032</u>	<u>8,249</u>
Total, NJROTC	7,456	6,179	6,179	8,329	8,032	8,249

Activity Group: NJROTC (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate	8,329
2. Pricing Adjustments	+288
A. Stock Fund	(+17)
1. Non-Fuel	+17
B. Other Pricing Adjustments	(+271)
3. Program Decreases	-585
A. One-Time FY 1987 Costs	(-294)
1. <u>Textbooks</u> - Naval Science I textbooks were one-time costs for curriculum development. The textbook and workbook were furnished to approximately 17,462 first-year cadets in FY 1987.	-294
B. Other Program Decreases in FY 1988	(-291)
1. <u>Field Trips</u> - NJROTC cadets participation in field trips to various military bases for the purpose of orientation and observation will be reduced.	-291
4. FY 1988 President's Budget Request	8,032
5. Pricing Adjustments	+269
A. Stock Fund	(+15)
1. Non-Fuel	+15
B. Other Pricing Adjustments	(+254)
6. Program Decreases	-52
A. Other Program Decreases in FY 1989	(-52)
1. <u>Field Trips</u> - NJROTC cadets participation in field trips to various military bases for the purpose of orientation and observation will be reduced.	-52
7. FY 1989 President's Budget Request	8,249

Activity Group: NJROTC (cont'd)

III. Performance Criteria

NOT APPLICABLE

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military E/S</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>
Officer	8	9	9	9
Enlisted	11	10	10	10
B. <u>Civilian (E/S)</u>				

USDH

There are no civilian
personnel end strength in 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

	<u>FY 1986</u>	<u>Budget Request</u>	<u>FY 1987</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988</u> <u>Budget Request</u>	<u>FY 1989</u> <u>Budget Request</u>
Facilities						
Maintenance	114,705	133,230	133,207	127,815	135,900	116,164
Major Repair						
Projects	48,459	68,897	62,784	58,841	52,929	65,885
Minor						
Construction	<u>23,386</u>	<u>28,063</u>	<u>27,833</u>	<u>24,222</u>	<u>25,404</u>	<u>26,944</u>
Total, Maintenance of Real Property	186,550	230,190	223,824	210,878	214,233	208,933

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	210,878
2. Pricing Adjustments	+8,128
A. Annualization of Direct Pay Raises	(+472)
1. Classified	+109
2. Wage Board	+361
3. Foreign National Direct Hire	+2
B. Stock Fund	(-145)
1. Fuel	-2
2. Non-Fuel	-143
C. Industrial Fund Rates	(+1,049)
D. Other Pricing Adjustments	(+4,042)
E. Foreign Currency Fluctuation	(+931)
F. Federal Employees Retirement System	(+1,779)
3. Functional Program Transfers	+22
A. Transfers In	(+22)
1. Intra-Appropriation	
a) <u>Expense/Investment Criteria</u> - In response to a request from the Congress to review the adequacy of expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment prices and uneconomical lease versus buy decisions.	(+22)
4. Program Increases	+13,317
A. Other Program Growth in FY 1988	(+13,317)
1. <u>Recreation Special Projects</u> - Increase is required to reduce the backlog of minor construction deficiencies. This increase is associated with the deferral of Navy Military Construction (MILCON) replacement facilities to outyears. Existing structures need to be renovated for extended use. Funds will reduce the loss of MILCON "quality of life" support and expand project scopes to more readily accomodate local command program requirements.	+3,950

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
2. <u>Deserter Apprehension Program (DAP)</u> - Funds required to construct bunkrooms and toilet/shower facilities at three Navy Absentee Collection Units (NACUs) to support 24 hour per day manned operations. This funding will also support the construction of deserter holding spaces at five NACUs.	+298
3. <u>Relocatable Brigs</u> - The present relocatable brigs will be moved to new sites as MILCON brig projects are completed. Funds are required to provide site preparation and assembly.	+249
4. <u>Consolidated Brigs</u> - Increase supports start-up costs associated with the opening of Consolidated Brig Charleston, SC.	+8
5. <u>Extra Day Costs</u> - Reflects the cost of one additional paid day in FY 1988.	+120
6. <u>Special Project, Maintenance and Repair</u> - Special projects addressing maintenance/repair backlog.	+8,692
5. Program Decreases	-18,112
A. One-Time FY 1987 Costs	(-436)
1. <u>Naval Home</u> - Decrease reflects one-time cost for Architect and Engineer (A&E) study design completed in FY 1987.	-436
B. Other Program Decreases in FY 1988	(-17,676)
1. <u>Downgrading of Naval Hospital Philadelphia</u> - Cost reduction attendant to downgrading of Naval Hospital, Philadelphia.	-1,000
2. <u>MRP Contract Oversight Benefits</u> - Savings associated with increased oversight of MRP contracts by the Naval Facilities Engineering Command. Increased oversight is expected to lead to a lower rate of change orders and an improvement in design, thereby reducing the cost of MRP contracts.	-599

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
3. <u>Maintenance of Real Property</u> - Reduced level of maintenance.	-14,319
4. <u>Child Care</u> - Decrease reflects the deferral of projects due to Architect and Engineer (A&E) slippage.	-1,758
6. FY 1988 President's Budget Request	\$214,233
7. Pricing Adjustments	+6,024
A. Stock Fund	(-81)
1. Fuel	+2
2. Non-Fuel	-83
B. Industrial Fund Rates	(+1,548)
C. Other Pricing Adjustments	(+4,520)
D. Federal Employees Retirement System	(+37)
8. Program Increases	+9,311
A. One-Time FY 1989 Costs	(+9,238)
1. <u>Naval Home</u> - Increase supports repairs on structural damage to exterior walls of the Naval Home due to the sarabond-mortar mixture used with metal reinforcing bars. The mixture has proven defective in strength qualities and has the propensity to erode metals; roof damage due to Hurricane Elena in 1985, will be replaced and sealed off to prevent further leakage and wetness to the installation under roof (needs to be completed in conjunction with repair of walls); rusty stanchions supporting side panels along the bridge walkway will be repaired which will prevent concrete from falling onto the highway. Last, modifications to the presently inadequate fire alarm system. The fire alarm system must be capable of attracting the attention of the blind and hearing impaired residents.	+9,098

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
2. <u>Music Program</u> - Increase is required to rehabilitate the Navy Band, Washington, DC Commodores and Country Current rehearsal rooms. The structure is unsafe and will not pass building inspection. Rehearsal rooms are inadequate in size and acoustically inferior which distort the sound effect of music. Both rehearsal rooms present morale, safety and welfare problems for the Band's personnel and are counter-productive to the mission of the Band.	+140
B. Other Program Growth in FY 1989	(+73)
1. <u>Consolidated Brigs</u> - Increase supports start-up costs associated with the opening of Consolidated Brigs Crane, IN and full year support costs for Consolidated Brigs at Charleston, SC and Miramar, CA.	+27
2. <u>Physical Security Projects</u> - Provides funding for external and perimeter lighting improvement at Norfolk, VA and Camp Lejeune, NC.	+46
8. Program Decreases	-20,575
A. One-Time FY 1988 Costs	(-23)
1. <u>Equipment Purchases</u> - Decrease reflects one-time purchase at the Naval Postgraduate School of equipment associated with the Expense/Investment-transfer.	-23
B. Other Program Decreases in FY 1989	(-20,552)
1. <u>Recreation Special Projects</u> - Decrease is attributed to urgently needed projects reprogrammed for earlier fiscal year execution.	-1,266

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

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
2. <u>Benefits of MRP Contract Oversight</u> - Savings associated with increased oversight of MRP contracts by the Naval Facilities Engineering Command. Increased oversight is expected to lead to a lower rate of change orders and an improvement in design, thereby reducing the cost of MRP contracts.	-267
3) <u>Maintenance of Real Property</u> - Reduction in facilities maintenance support.	-18,772
4) <u>Paid Days Cost</u> - Reflects the two less paid days in FY 1989.	-247
10. FY 1989 President's Budget Request	\$208,993

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

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Maintenance of Real Property</u>				
Backlog, Maint/Repair (\$000)	163,111	159,355	160,925	170,163
Total Buildings (KSF)	78,372	80,024	82,143	82,906

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>	<u>416</u>	<u>359</u>	<u>359</u>	<u>359</u>
Officer	6	6	6	6
Enlisted	410	353	353	353
B. <u>Civilian (E/S)</u>	<u>1,218</u>	<u>1,183</u>	<u>1,140</u>	<u>1,132</u>
USDH	1,198	1,168	1,125	1,117
FNDH	20	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 Group Breakout

			FY 1987		FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Base Communications	22,602	23,263	23,239	20,865	24,526	26,275
Utility Operations	143,359	150,904	148,903	152,037	154,316	159,046
Personnel Operations	45,579	41,832	38,492	42,928	45,144	49,087
Base Operations- Mission	77,543	72,905	72,212	71,617	74,436	74,962
Base Operations- Ownership	<u>239,259</u>	<u>218,098</u>	<u>215,503</u>	<u>223,368</u>	<u>237,569</u>	<u>381,590</u>
Total, Base Operations	528,342	507,002	498,349	510,815	535,991	690,960

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1987 Current Estimate	\$510,815
2. Pricing Adjustments	+18,923
A. Annualization of Direct Pay Raises (+1,169)	
1. Classified +209	
2. Wage Board +954	
3. Foreign National Direct Hire +6	
B. Stock Fund (-1,921)	
1. Fuel -1,652	
2. Non-Fuel -269	
C. Industrial Fund Rates (+1,220)	
D. Other Pricing Adjustments (+7,912)	
E. Foreign Currency Fluctuation (+1,728)	
F. Federal Employees Retirement System (+8,815)	
3. Functional Program Transfers +660	
A. Transfers In (+831)	
1. Intra-Appropriation +593	
a) CA Studies (BA-9) (+41)	
b) Accounting function (BA-7) (+192)	
c) Telephone mainline rental (+33)	
(BA-2)	
d) Management Information (+66)	
Instructional Systems	
Activity Unit.	
e) Naval Hospital, Keflavik, (+261)	
Iceland.	
2. Inter-Appropriation +238	
a) <u>Expense/Investment Criteria</u> - In (+238)	
response to a request from the Congress to review the adequacy of expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment prices and uneconomical lease versus buy decisions.	

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
B. Transfers Out	(-171)
1. Intra-Appropriation	-171
a) Accounting Function (BA-7)	(-45)
b) Personnel Support Activity (BA-2)	(-66)
c) CAAC/NADSAP (BA-2 and 9)	(-60)
4. Program Increases	+15,001
A. Annualization of FY 1987 Increases	(+214)
1. <u>Civilian Personnel</u> - Increase reflects full-year operating costs of civilian personnel hired during FY 1987 to handle the increased administrative burden at the Naval War College.	+49
2. <u>Physical Security</u> - Increase reflects the annualized costs of salaries and benefits of additional security staff at the United States Naval Academy.	+85
3. <u>Medical Construction Support Staff</u> - Provides civilian personnel costs for medical construction liaison office support at Medical Geographic Commands and funding for one civilian end strength at Mid Atlantic Region to maintain base security and meet physical security requirements.	+80
B. One-Time FY 1988 Costs	(+1,436)
1. <u>Naval Bases and Stations Information System (BASIS)</u> . The Naval Bases and Stations Information System (BASIS) program will provide ADP support to naval bases, naval stations and naval air stations throughout the Navy. Many of the functions associated with naval bases and naval station operations have been identified through a number of studies. These studies have documented that ADP support for naval bases and stations has been fragmented and inadequate. BASIS provides equipment for the development of functionally standard, centrally designed and maintained multi-site/multi-user system for bases and stations.	+1,003

O&M,N

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
2. <u>Beneficial Occupancy</u> -- Provide security systems in the newly constructed San Diego hospital and communication costs for NH Jacksonville, NH Pensacola and NMC Terminal Island.	+373
3. <u>Deserter Apprehension Program (DAP)</u> - Increase supports one-time cost to purchase cellular telephones for the nine Absentee Collection Units (NACUs) operated vehicles (75). These telephones will allow the NACUs to maintain contact with deployed escorts and redirect their driving routes for better efficiency in custody of deserters. Increase also provides for basic monthly service, installation and maintenance charges for the cellular telephones.	+60
C. Other Program Growth in FY 1988	(+13,351)
1. <u>Paid Day Costs</u> - Reflect the cost of an additional day in FY 1988.	+1,023
2. <u>Academic Expansion</u> - The academic expansion at the United States Naval Academy with additional instructors, more classes and additional expanded majors (i.e., Honors Program) and electronic classrooms coupled with the rapidly expanding computer mission provide a significant net increase in utilization of existing facilities including all academic buildings and Bancroft Hall. Funds provide for the increase in utilities associated with the academic expansion.	+151
3. <u>Activity Financial Information System - ADP</u> - Provides funding for equipment maintenance for new 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.	+257

C&M,N

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
4. <u>Beneficial Occupancy</u> - Provides for resources for occupancy of NH San Diego, NH Jacksonville, NH Pensacola and NMC Terminal Island.	+2,884
5. <u>Office Automation</u> - Provides resources to operate and maintain standard office automation systems for field activities.	+167
6. <u>Morale, Welfare and Recreation (MWR) Support</u> - Resources support of Chief of Naval Operations quality of life objective to furnish an alternative to substance abuse by providing equipment and supplies targeted towards athletic programs which will enhance physical fitness and maintenance of "wellness".	+41
7. <u>Defense Data Network</u> - Provides resources for DOD program for the mandatory DOD approach to providing rational, standard and interoperative data communications for all defense agencies.	+4
8. <u>Information Systems Improvement</u> - Implements two programs conducting risk assessments for computer security at 8 shore-based mission support and mission critical computer systems.	+342
9. <u>Standard System Equipment Replacement</u> - Provides resources for updating worn out and used ADP equipment. Majority of this equipment was purchased for operation of the uniformed chart of account system.	+626
10. <u>Federal Telephone System Replacement</u> - Increase to competitively procure communications services previously provided by the Federal Telephone System.	+3,769

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
11. <u>Consolidated Brigs</u> - Increase supports start-up costs associated with the opening of Consolidated Brigs Charleston, SC and Miramar, CA.	+580
12. <u>Relocatable Brigs</u> - The present relocatable brigs will be moved to new sites as Military Construction projects are completed. Funds are required to support utility costs and additional instruments, service charges and main lines at the new sites.	+35
13. <u>Naval Home</u> - Increase is due to additional workload at Naval Home in the Admissions and Records Division, Resident Counselor area, corrective Therapeutic Recreation and Social Work Division and an increase in food service and laundry contracts for the 11th floor residence.	+73
14. <u>Beneficial Occupancy</u> - Provide support for the relocation of NAVTRASYSSEN.	+1,319
15. <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.	+2,080
5. Program Decreases	-9,408
A. Annualization of FY 1987 Decreases	(-85)
1. <u>Military Substitution</u> - Decrease reflects substitution of military personnel to meet mobilization requirements.	-85

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
B. Other Program Decreases in FY 1988 (-9,323)	
1. <u>Efficiency Review</u> - Decrease reflects savings projected to result from scheduled efficiency reviews. -548	
2. <u>Energy Conservation Initiatives</u> - Reduction in utility and associated costs due to facility energy conservation initiatives. -1,042	
3. <u>Unauthorized Phone Calls</u> - Decrease due to increased management attention to unauthorized telephone calls. -1,050	
4. <u>Base Services</u> - Contractual effort for other base services will be curtailed due to improved management and economy of scale. -1,579	
5. <u>Deserter Apprehension Program (DAP)</u> - Decrease reflects renegotiation of vehicle contract and lower fuel prices than originally anticipated which resulted in a inflation rate decrease of over 8%. -279	
6. <u>MILSUB for Non-Medical Civillians</u> - Reflect substitution of military enlisted for civilian personnel to meet mobilization requirements. -873	
7. <u>Downgrade Philadelphia</u> - Costs attendant to downgrading of Naval Hospital, Philadelphia to a Naval Medical Clinic. -3,632	
8. <u>Standard Personnel Management System - ADP</u> - Reflects the decrease for system analysis and programming that was required in previous years. -220	
9. <u>Upgrade Mainframe Computer</u> - Reflects the decrease for purchase to expand and replace ADP equipment that was required in previous year. -100	
6. FY 1988 President's Budget Request \$535,991	

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	Amount
7. Pricing Adjustments	+11,763
A. Stock Fund (+451) 1. Fuel +566 2. Non-Fuel -115 B. Industrial Fund Rates (+2,368) C. Other Pricing Adjustments (+8,577) D. Federal Employees Retirement System (+367)	
8. Functional Program Transfers	+139,176
A. Transfers In (+139,176)	
1. Intra/Inter Appropriation +139,176	
a) <u>Industrial Fund Removal</u> - (+139,176) Reflects decision to convert Naval Avionics Center (NAC), Naval Air Engineering Center (NAEC), and Naval Civil Engineering Center (NCEL) from the Industrial Fund to direct funded O&M,N field activities.	
9. Program Increases	+12,749
A. One-Time FY 1989 Costs (+1,958)	
1. <u>Naval Bases and Stations Information</u> <u>System (BASIS)</u> . The Naval Bases and Stations Information System (BASIS) program will provide ADP support to naval bases, naval stations and naval air stations throughout the Navy. Many of the functions associated with naval bases and naval station operations have been identified through a number of studies. These studies have documented that ADP support for naval bases and stations has been fragmented and inadequate. BASIS provides equipment for the development of a functionally standard, centrally designed and maintained multi-site/multi-user system for bases and stations.	+960

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
2. <u>Telephone System</u> - This increase reflects a requirement to replace the current telephone system to upgrade data and voice communication at the United States Naval Academy. The present system, a 6080 Centrix, is obsolete. A digitized system will be installed which will include the replacement of the switch board and all associated telephone equipment and lines. The new system will provide better service and improve capabilities for expansion.	+998
B. Other Program Growth in FY 1989	(+10,791)
1. <u>Beneficial Occupancies</u> - Provides resources for occupancy of NH Groton, CT; NMC French Creek, NC; BEQ, Camp Lejeune, NC and NMC, Pearl Harbor, HI.	+416
2. <u>Activity Financial Management Information Systems</u> - Provides funding for 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 control and increase cash flow to the government.	+60
3. <u>Office Automation</u> - Provides resources to operate and maintain standard office automation systems for field activities.	+178
4. <u>MWR Program Support</u> - Resources support CNO quality of life objective targeted towards athletic program which will enhance physical fitness maintenance of "wellness".	+33

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
5. <u>Homeport Everett, Washington</u> - Provides medical support for homeporting at Everett, Washington.	+270
6. <u>Classroom Furniture</u> . Increase reflects a requirement to replace classroom furniture that is approaching 20 years of age. Existing furniture is becoming shabby and in need of repair. Items such as drapes, carpeting, desks, and chairs need to be replaced	+165
7. <u>Base Services</u> - Increase support for security of personnel and property and other base services.	+6,769
8. <u>Consolidated Brigs</u> - Increase supports initial costs associated with Consolidated Brig Crane, IN and full year support costs for Consolidated Brigs at Charleston, SC and Miramar, CA. Resources required include salaries and support costs.	+2,722
9. <u>Naval Home</u> - Increase reflects operational costs associated with the rising residential population at the Naval Home.	+33
10. <u>Base Communications</u> - Increased funding to competitively procure communications services previously provided by the Federal Telephone System (FTS). DON has withdrawn from participation in the FTS beginning in FY 1988. In FY 1987, FTS is centrally funded as a part of Leased Communications in O&MN BA-8.	+145
10. Program Decreases	-8,719
A. Annualization of FY 1988 Decreases	(-1,734)
1. <u>Annualize MILSUB for Non-Medical CIVPERS</u> - Reflects substitution of military enlisted personnel to meet mobilization requirements.	-873

Activity Group: Base Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
2. <u>Downgrade Philadelphia</u> - Costs attendant to downgrading of NH Philadelphia to a Naval Medical Clinic.	-861
B. One-Time FY 1989 Costs	(-1,888)
1. <u>Beneficial Occupancy</u> - Removes one time cost for NH San Diego security system and telephone installation at NH Jacksonville, NH Pensacola and NMC Terminal Island.	-820
2. <u>Naval Bases and Station Information System (BASIS)</u> - Decrease resulting from implementation of BASIS at three medical facilities in FY 1988.	-1,034
3. <u>Deserter Apprehension Program (DAP)</u> - Decrease for one-time purchase of cellular telephones for the Navy Absentee Collection Units (NACUs) operated vehicles.	-34
C. Other Program Decreases in FY 1989	(-5,097)
1. <u>Efficiency Review</u> - Decrease reflects savings projected to result from scheduled efficiency reviews.	-813
2. <u>Energy Conversion</u> - Decrease represents savings resulting from cogeneration contract for steam and electric power, utilities costs resulting from contract energy audits and the use of geothermal energy sources on Navy lands.	-398
3. <u>Paid Days Cost</u> - Reflects one less paid day in FY 1989 and removes costs associated with one extra day in FY 1988.	-1,779

Activity Group: Base Operations Support (cont'd)

B. Reconciliation of Increases and Decreases Amount

4. Music Program - Reduction to -41
convert leased vehicles to Navy-owned
vehicles is based on the Naval
Facilities Engineering Command,
Chesapeake Division cost study. The
conversion is viewed as an economical
option to provide adequate vehicular
support by replacing the overaged
vehicles, minimize downtime and
reduce maintenance costs.

5. Non-Medical Military Personnel -2,066
Substitution - Reflects substitution
of enlisted military for civilian
personnel to meet mobilization
requirements.

11. FY 1989 President's Budget Request \$690,960

Activity Group: Base Operations Support (cont'd)

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Base Operations (\$000)</u>	528,342	510,815	535,991	690,960
<u>Operating of Utilities (\$000)</u>	143,359	152,037	154,316	159,046
Total Energy Consumed (MBTU's) (000)	21,355	21,522	21,809	22,141
Total Non-Energy Consumed (K Gals) (000)	13,459	13,551	13,699	13,877
<u>Base Communications (\$000)</u>	22,602	20,865	24,526	26,275
Number of Instruments	64,713	64,813	64,813	64,813
Number of Mainlines	26,938	27,498	28,098	28,098
Daily Average Message Traffic	4,632	5,108	5,108	5,108
<u>Personnel Operations (\$000)</u>	45,579	42,928	45,144	49,087
Bachelor Housing (\$000)	8,237	10,566	10,861	11,239
No. of Officer Quarters	3,945	3,945	3,945	3,945
No. of Enlisted Quarters	56,266	57,461	59,093	59,094
Other Personnel Support (\$000)	25,907	24,512	26,019	29,341
Population Served, Total	200,784	203,932	205,316	205,530
(Military, E/S)	134,345	137,847	139,199	139,732
(Civ/Dep, E/S)	66,439	66,085	66,117	65,798
Morale, Welfare & Rec (\$000)	11,435	7,850	8,264	8,507
Population Served, Total	445,460	448,590	449,534	450,305
(Military, E/S)	134,677	136,493	136,844	137,094
(Civ/Dep, E/S)	310,783	312,097	312,690	313,211
<u>Base Operations--Mission (\$000)</u>	77,543	71,617	74,436	74,962
Retail Supply Oper (\$000)	44,245	36,542	377,708	37,049
Line Items Carried (000)	205,221	206,066	207,026	215,304
Receipts (000)	6,104	6,318	6,370	6,422
Issues (000)	1,395	1,407	1,416	1,423
Maint of Instal Equip (\$000)	1,161	2,454	2,512	2,600
Other Base Services (\$000)	32,137	32,621	34,216	35,313
No. of Motor Vehicles, Total	5,502	5,587	5,593	5,596
(Owned)	4,193	4,258	4,271	4,284
(Leased)	1,309	1,329	1,322	1,312

O&M,N

Activity Group: Base Operations Support (cont'd)

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Ownership Operations (\$000)</u>	239,259	223,368	237,569	381,590
Other Engineering Sup (\$000)	84,638	83,943	87,673	90,474
Administration (\$000)	151,205	136,279	146,261	287,692
Number of Bases, Total	102	102	102	102
(CONUS)	88	88	88	88
(Overseas)	14	14	14	14
Physical Security (\$000)	3,416	3,146	3,635	3,424

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military (E/S)</u>	<u>9,129</u>	<u>8,663</u>	<u>9,056</u>	<u>9,318</u>
Officer	1,331	1,380	1,394	1,400
Enlisted	7,798	7,283	7,662	7,918
B. <u>Civilian (E/S)</u>	<u>8,030</u>	<u>7,929</u>	<u>7,845</u>	<u>7,740</u>
USDH	7,821	7,753	7,669	7,564
FNDH	90	78	78	78
FNIH	119	98	98	98

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1986				FY 1987				FY 1988				FY 1989				Book-BA-Page
	E/S		OAM,N		E/S		OAM,N		E/S		OAM,N		E/S		OAM,N		
	Mil	Civ	Funding		Mil	Civ	Funding		Mil	Civ	Funding		Mil	Civ	Funding		
BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES																	
Departmental Administration	1,434		963	75,819	1,456		1,059	79,213	1,408		1,068	85,343	1,393		1,061	85,059	
SECNAV Staff Offices	198		488	36,613	211		530	40,237	204		529	42,519	200		535	42,687	3-9-8
CNN Staff Offices	1,236		475	39,206	1,245		529	38,976	1,204		539	42,824	1,193		539	42,372	3-9-13
Servicewide Support	1,701		5,405	170,052	1,683		4,002	203,593	1,750		4,101	224,211	1,793		4,057	225,421	
Navy Finance Activities	174		1,969	95,143	156		2,121	107,773	160		2,088	115,080	160		2,030	115,530	3-9-22
Naval Audit Service	25		562	25,023	34		593	27,224	34		593	29,285	34		593	29,933	3-9-32
Naval Data Automation Command	34		138	7,278	43		174	8,585	43		173	9,139	43		173	8,788	3-9-38
Public Affairs	130		52	2,261	132		62	2,710	132		62	3,018	131		62	3,070	3-9-43
INSURV, Legal and Administrative Activities	1,338		793	40,347	1,318		1,052	57,301	1,381		1,185	67,689	1,425		1,199	68,100	3-9-47
Manpower Management	2,265		1,891	144,878	1,824		1,873	161,955	1,742		1,864	153,525	1,742		1,841	164,752	
Civilian Personnel				2,546			153	7,873			153	8,298			153	8,416	3-9-62
Management Headquarters																	
Naval Military Personnel Command	1,548		1,086	100,805	1,504		1,210	114,101	1,434		1,201	121,453	1,434		1,179	131,403	3-9-68
Navy Manpower Engineering Center	437		388	16,618	97		53	20,189	97		53	4,065	97		53	3,994	3-9-98
Navy Family Allowance Activity			103	2,638			117	3,058			117	3,211			117	3,548	3-9-103
Military Manpower Management	267		225	9,771	209		229	10,924	205		229	10,690	205		229	11,293	3-9-107
Civilian Personnel Management	13		89	12,500	14		111	5,810	6		111	5,808	6		110	6,098	3-9-114
General & Special Program Support	828		1,060	333,812	808		1,140	370,311	808		1,106	391,188	808		1,056	391,726	
Special Program Support				198,514				219,645				232,717				233,556	3-9-122
Maintenance of Real Property	1		212	18,998	2		190	24,836	2		190	18,993	2		178	16,524	3-9-128
Base Operations	827		848	116,300	806		950	125,830	806		916	139,478	806		878	141,646	3-9-132
TOTAL BA 9	6,228		9,319	724,561	5,771		8,074	815,072	5,708		8,139	854,267	5,736		8,015	866,958	

OAM,N
9-1

Department of the Navy
Operation and Maintenance, Navy

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 \$85.3 million of the FY 1988 budget request and \$85.0 million of the FY 1989 budget request.

The service-wide support category comprises \$224.2 million of the FY 1988 budget request and \$225.4 million of the FY 1989 budget request. Included in this category are the finance activities and audit service which 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 \$153.5 million of the FY 1988 budget request and \$164.7 million of the FY 1989 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 budget request for these programs is \$391.2 million in FY 1988 and \$391.7 million in FY 1989.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1986</u>	<u>Budget Request</u>	<u>FY 1987</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988</u> <u>Budget Request</u>	<u>FY 1989</u> <u>Budget Request</u>
Departmental Administration	75,819	80,177	80,060	79,213	85,343	85,059
Service-wide Support	170,052	166,620	184,343	203,593	224,211	225,421
Manpower Management	144,878	166,480	164,801	161,955	153,525	164,752
General and Special Program Support	<u>333,812</u>	<u>373,123</u>	<u>371,931</u>	<u>370,311</u>	<u>391,188</u>	<u>391,726</u>
Total	724,561	807,000	801,135	815,072	854,267	866,958

Budget Activity : 9 - Administration and Associated Activities

B. Reconciliation of Increases and Decreases

1. FY 1987 President's Budget Request		807,000
2. Congressional Adjustments		-5,865
A. Base Operations	(-500)	
B. Administration	(-3,000)	
C. Inflation Adjustment	(-1,457)	
D. Travel	(-71)	
E. Appropriated Fund-MWR	(-585)	
F. Contractor Advisory Assistance Services	(-252)	
3. FY 1987 Appropriation		801,135
4. FERS Supplemental		4,439
5. Inter-Appropriation Transfer		5,010
A. Pay Raise	(5,010)	
1) Classified	5,321	
2) Wage Board	225	
3) Foreign National Direct	23	
4) Less Pay Raise Absorbed	-559	
6. Other Increases		18,916
A. Programmatic Increases	(18,916)	
1) NAVDAC	886	
2) INSURV, Legal and Admin	14,636	
3) NMPC	3,004	
4) MRP	390	
7. Other Decreases		-14,428
A. Programmatic Increases	(-14,428)	
1) SECNAV Staff Offices	-1,785	
2) CNO Staff Offices	-689	
3) Navy Finance Activities	-363	
4) Navy Audit Service	-123	
5) Public Affairs	-12	
6) INSURV, Legal and Admin	-255	
7) Civilian Personnel Management	-1,127	
8) NAVMEC	-682	
9) Family Allowance Activity	-106	
10) Military Manpower Management	-459	
11) Civilian Personnel Management	-5,820	
12) Special Program Support	-253	
13) Base Operations	-2,754	
8. FY 1987 Current Estimate		815,072

Budget Activity : 9 - Administration and Associated Activities

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

9. Pricing Adjustments 32,242

A. Annualization of Direct Pay Raises	(2,114)
1) Classified	2,018
2) Wage Board	94
3) Foreign National Direct	2
B. Stock Fund	(-852)
1) Fuel	-386
2) Non-Fuel	466
C. Industrial Fund Rates	(265)
D. Foreign National Indirect Hire	(40)
E. Other Pricing Adjustments	(17,894)
F. Annualization of FERS	(12,781)

10. Functional Program Transfers 11,124

A. Transfers In (12,882)

1) Intra-Appropriation	(11,109)
a) CNO Staff Offices	49
b) Navy Finance Activities	86
c) INSURV, Legal and Admin	8,566
d) NMPC	104
e) Base Operations	2,304
2) Inter-Appropriation	(1,773)
a) SECNAV Staff Offices	40
b) Navy Finance Activities	118
c) INSURV Legal and Admin	495
d) NMPC	1,002
e) Military Manpower Mgmt	2
f) Base Operations	6

B. Transfers Out (-1,758)

1) Intra-Appropriation	(-1,758)
a) CNO Staff Offices	-713
b) Navy Finance Activities	-302
c) Public Affairs	-7
d) INSURV, Legal and Admin	-611
e) NMPC	-43
f) Family Allowance Activity	-41
g) Base Operations	-41

11. Program Increases 41,392

A. Annualization of FY 1987 Increases (4,489)

1) CNO Staff Offices	260
2) Navy Finance Activities	1,860
3) Public Affairs	26
4) INSURV, Legal and Admin	688
5) NMPC	1,263
6) Family Allowance Activity	102
7) Military Manpower Management	29
8) Base Operations	261

Budget Activity : 9 - Administration and Associated Activities

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

11. Program Increases (cont'd)

B. One-Time FY 1988 Costs	(1,320)
1) CNO Staff Offices	385
2) NAVDAC	345
3) Public Affairs	3
4) NMPC	300
5) Base Operations	287
C. Other Program Growth in FY 1988	(35,583)
1) SECNAV Staff Offices	809
2) CNO Staff Offices	2,945
3) Navy Finance Activities	5,364
4) Navy Audit Service	827
5) NAVDAC	111
6) Public Affairs	175
7) INSURV, Legal and Admin	1,202
8) Civilian Personnel Management HQ	54
9) NMPC	8,511
10) NAVMEC	9
11) Family Allowance Activity	9
12) Military Manpower Management	359
13) Civilian Personnel Management	45
14) Special Program Support	14,114
15) Base Operations	102
16) Maint of Real Property	947

12. Program Decreases

-45,563

A. Annualization of FY 1987 Decreases	(-1,275)
1) Navy Finance Activities	-617
2) NAVDAC	-169
3) INSURV, Legal and Admin	-211
4) NMPC	-123
5) Base Operations Support	-155
B. One-Time FY 1987 Costs	(-3,241)
1) CNO Staff Offices	-846
2) INSURV, Legal & Admin	-300
3) NMPC	-428
4) Family Allowance Activity	-140
5) Base Operations	-1,527

Budget Activity : 9 - Administration and Associated Activities

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

12. Program Decreases (cont'd)

C. Other Program Decreases in FY 1988	(-41,047)
1) SECNAV Staff Offices	-154
2) Navy Finance Activities	-3,579
3) NAVDAC	-114
4) INSURV, Legal and Admin	-1,900
5) NMPC	-7,865
6) NAVMEC	-16,829
7) Military Manpower Management	-1,139
8) Civilian Personnel Management	-312
9) Special Program Support	-829
10) Maint of Real Property	-6,877
11) Base Operations	-1,449

13. FY 1988 President's Budget Request 854,267

14. Pricing Adjustments 13,358

A. Stock Fund	(-113)
1) Fuel	135
2) Non-Fuel	-248
B. Industrial Fund Rates	(914)
C. Foreign National Indirect Hire	(1)
D. Other Pricing Adjustments	(10,464)
E. Annualization of FERS	(2,092)

15. Program Increases 19,965

A. Annualization of FY 1988 Increases	(885)
1) Navy Finance Activities	620
2) INSURV, Legal and Admin	265
B. One-Time FY 1989 Costs	(956)
1) Civilian Personnel Management HQ	106
2) NMPC	536
3) Family Allowance Activity	314
C. Other Program Growth in FY 1989	(18,124)
1) SECNAV Staff Offices	354
2) Navy Finance Activities	2,156
3) Navy Audit Service	587
4) Public Affairs	16
5) INSURV, Legal and Admin	712
6) NMPC	12,922
7) Military Manpower Management	555
8) Civilian Personnel Management	281
9) Special Program Support	468
10) Base Operations Support	73

Budget Activity : 9 - Administration and Associated Activities

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

16. Program Decreases -20,632

A. Annualization of FY 1988 Decreases (-1,399)
1) Navy Finance Activities -957
2) NAVDAC -36
3) INSURV, Legal and Admin -83
4) NMPC -143
5) Base Operations -180

B. One-Time FY 1988 Costs (-1,356)
1) CNO Staff Offices -390
2) NAVDAC -357
3) Public Affairs -3
4) NMPC -310
5) Base Operations -296

C. Other Program Decreases in FY 1988 (-17,877)
1) SECNAV Staff Offices -902
2) CNO Staff Offices -804
3) Navy Finance Activities -3,420
4) Navy Audit Service -182
5) NAVDAC -49
6) Public Affairs -9
7) INSURV, Legal and Admin -1,604
8) Civilian Personnel Management HQ -59
9) NMPC -6,178
10) NAVMEC -124
11) Family Allowance Activity -22
12) Military Manpower Management -124
13) Civilian Personnel Management -76
14) MRP -2,919
15) Base Operations -1,405

17. FY 1989 President's Budget Request 866,958

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

Activity Group: Secretary of the Navy Staff Offices
Budget Activity: 9-Administration and Associated Activities

I. Description of Operations Financed

The Under Secretary of the Navy and the Assistant Secretaries are the principal policy advisors and assistants to the Secretary of the Navy for the administration of the affairs of the Department of the Navy. Supported by the offices and boards which they supervise, the Civilian Executive Assistants are assigned department-wide responsibility for manpower, material, facilities, shipbuilding and logistics, research and development, business and military law, financial management, and general departmental administration. The funds requested represent the cost of compensation for the civilian professional and clerical work force; the cost of providing administrative support such as travel, office supplies and equipment for military and civilian personnel assigned to the headquarters staff; and miscellaneous administrative costs such as disbursing officer losses, losses in foreign exchange transactions, payments to support the Armed Services Board of Contract Appeals, and costs of printing Congressional material.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1987			FY 1988	FY 1989
		Budget	Appro-	Current	Budget	Budget
	FY 1986	Request	priation	Estimate	Request	Request
Secretary of the Navy Staff Offices:	\$36,613	\$41,234	\$41,169	\$40,237	\$42,519	\$42,687
Total	\$36,613	\$41,234	\$41,169	\$40,237	\$42,519	\$42,687

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

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		\$40,237
2. Pricing Adjustments		1,587
A. Annualization of Direct Pay Raises	(299)	
1) Classified	299	
B. Industrial Fund Rates	(-1)	
C. Other Pricing Adjustments	(406)	
D. Annualization of FERS	(883)	
3. Functional Program Transfers		
A. Transfers In		40
1) Inter-Appropriation	(40)	
a) <u>Expense/Investment Criteria</u>		
In response to a request from the Congress		
to review the adequacy of current expense/		
investment criteria, the Department conducted		
a study which supports increasing the threshold		
from \$5 thousand to \$25 thousand. This change		
in budget policy will alleviate budget execution		
problems associated with fluctuations in		
equipment unit prices and uneconomical lease		
versus buy decisions.	40	
4. Program Increases		809
A. Other Program Growth in FY 1988	(809)	
1) One additional paid day for civilians	103	
2) Increase in funding provides for		
continued Navy Headquarters Budget		
System (NHBS) application development,		
hardware maintenance and installation of		
communication lines to enable various		
budget submitting offices to link to		
the Navy Comptroller's Office.	706	
5. Program Decreases		-154
A. Other Program Decreases in FY 1988	(-154)	
1) Savings result from replacing the		
Automated Claims Information with an		
alternative means of collecting data,		
as reflected in Naval Audit Service		
Report titled "Special Audit of Claims,		
Defense Appropriation Symbol 97-0102."	-154	
6. FY 1988 President's Budget Request		\$42,519
7. Pricing Adjustments		716
A. Industrial Fund Rates	(150)	
B. Other Pricing Adjustments	(422)	
C. Annualization of FERS	(144)	

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

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

8. Program Increases 354

A. Other Program Growth in FY 1988 (354)

- 1) Funds will be used to develop a data base and purchase equipment to support the Office of the Chief of Navy Information. System will consist of Navy historical data, testimony, speeches, wire service feeds and news clippings on key Navy issues, unclassified information on major weapon systems and other vital reference data. Key personnel within the Navy Secretariat will be able to access information on a read only basis from their office terminals. 354

9. Program Decreases -902

A. Other program decreases in FY 1989 (-902)

- 1) Two less paid days for civilians -206
- 2) Reduction in the funds needed to finance software applications development for the Navy Headquarters Budget System offset by the cost to continue hardware maintenance. -696

10. FY 1989 President's Budget Request \$42,687

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 1986			FY 1987			FY 1988			FY 1989		
	MIL	CIV	\$000	MIL	CIV	\$000	MIL	CIV	\$000	MIL	CIV	\$000
	ES	ES		ES	ES		ES	ES		ES	ES	
Secretary of the Navy	27	25	883	24	27	1,093	23	27	1,114	23	27	1,120
Office of Program Appraisal	11	5	383	13	8	416	13	8	436	12	8	450
Office of General Counsel	2	32	1,856	2	34	1,977	2	34	2,099	2	34	2,153
Under Secretary of the Navy	5	7	535	2	7	581	2	7	591	2	7	595
Office of Information-Internal	17	6	399	18	10	446	17	10	467	17	10	866
Office of Legislative Affairs	34	19	713	31	18	784	28	18	791	28	18	787
Judge Advocate General	30	38	2,252	32	42	2,307	30	42	2,213	30	42	2,236
Auditor General of the Navy	1	1	118	1	1	84	1	1	85	1	1	85
Assistant for Administration, Office of the Under Secretary of the Navy	2	95	3,806	3	80	3,610	3	87	4,340	--	88	4,417
Assistant Secretary of the Navy (Research, Engineering and Systems)	12	38	2,140	13	36	2,297	13	36	2,413	13	36	2,463
Assistant Secretary of the Navy (Financial Management)	8	5	3,394	7	8	3,127	7	8	3,208	6	8	3,226
Comptroller of the Navy	27	151	12,430	43	188	14,256	40	193	15,639	41	198	14,991
Assistant Secretary of the Navy (Manpower and Reserve Affairs)	9	25	1,454	9	30	1,566	9	32	1,689	9	32	1,652
Assistant Secretary of the Navy (Shipbuilding and Logistics)	13	41	2,856	13	41	2,921	16	26	2,333	16	26	2,330
Official Representation	--	--	1,136	--	--	1,291	--	--	1,329	--	--	1,373
General Administrative Expenses	--	--	2,258	--	--	3,481	--	--	3,772	--	--	3,943
TOTAL	198	488	36,613	211	530	40,237	204	529	42,519	200	535	42,687

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

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military E/S</u>	<u>198</u>	<u>211</u>	<u>204</u>	<u>200</u>
Officer	150	155	152	149
Enlisted	48	56	52	51
B. <u>Civilian F/S</u>	<u>488</u>	<u>530</u>	<u>529</u>	<u>535</u>
USDH	488	530	529	535

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

Activity Group: Chief of Naval Operations Staff Offices
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Chief of Naval Operations Staff Offices (OPNAV) are the headquarters staff for the Chief of Naval Operations (CNO). Their overall mission is to advise and assist the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff.

The headquarters staff is composed of offices which are responsible to the Chief of Naval Operations for policy, planning and management control of such 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 1986</u>	<u>Budget Request</u>	<u>FY 1987 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1988 Budget Request</u>	<u>FY 1989 Budget Request</u>
CNO Staff Offices	<u>39,206</u>	<u>38,943</u>	<u>38,891</u>	<u>38,976</u>	<u>42,824</u>	<u>42,372</u>
Total, CNO Staff Offices	39,206	38,943	38,891	38,976	42,824	42,372

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

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		38,976
2. Pricing Adjustments		1,768
A. Annualization of Direct Pay Raises	(164)	
1) Classified	164	
B. Stock Fund	(8)	
1) Non-Fuel	8	
C. Industrial Fund Rates	(163)	
D. Other Pricing Adjustments	(411)	
E. Annualization of FERS	(1,022)	
3. Functional Program Transfers		-664
A. Transfers In	(49)	
1) Intra-Appropriation	49	
a) Transfer from Budget Activity 7, Command and Administration, to support Executive Personnel Development functions.	49	
B. Transfers Out	(-713)	
1) Intra-Appropriation	-713	
a) Transfer to Budget Activity 3, Naval Investigative Service, to fund salary and benefit costs of one civilian position for technical management of investigative/counter-intelligence and physical security functions.	-70	
b) Transfer to Budget Activity 7, Procurement Operations, to fund salary and benefit costs of five civilian positions and administrative support for advanced ASW systems functions.	-279	

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

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

c)	Transfer to Budget Activity 8, Other Personnel Activities, for medals procurement functions.	-260	
d)	Transfer to Budget Activity 3, General Defense Intelligence Program (GDIP), to fund salary and benefit cost of two civilian positions and administrative support for intelligence matters.	-104	
4.	Program Increases		3,590
A.	Annualization of FY 1987 Increases	(260)	
1)	<u>Clerical Support</u> Annualization of a civilian position established in FY 1987 in the Navy Strategic Defense Research and Development Office.	8	
2)	<u>Classified Project.</u> Annualization of civilian positions established in FY 1987 for a classified project.	70	
3)	<u>Civilian Substitution (CIVSUB)</u> Annualization of civilian positions established in FY 1987 so that enlisted military personnel can fill fleet requirements.	182	
B.	One-Time FY 1988 Costs	(385)	
1)	Funding to purchase office equipment and furniture to replace broken and worn out items.	105	

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

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

- 2) Printing. This increase provides 280
funds to cover additional
printing requirements that
provide information and
guidance in the performance of
the Navy's mission. The
publications are:

Standard Organization and
Regulations of USN OPNAV Inst
3120.32B - This directive has
been in need of a revision for
several years; the current
version was promulgated in
March 1979.

Unrestricted Line Officer's and
Warrant Officer/LDO Career
Planning Guides - These books
provide career officers a guide
for planning and formulating
career decisions.

C. Other Program Growth in FY 1988 (2,945)

- 1) Civilian Personnel. This 620
increase provides compensation for
ten developmental Senior Executive
Service (SES) positions. Title 5 USC
3396(a) and 5 CFR 412.103(a)(1)
require agencies to establish
programs for the continuing
development of Senior Executive
Service (SES) members. On 5 January
1981, the Assistant Secretary of
Defense (MRA&L) established the DOD
Senior Executive Development
Assignment Program with developmental
assignments of 6-12 months duration
in other DOD components or agencies,
or other Federal organizations, which
will enhance their professional
growth and future performance in
Defense. The recent Navy rotation of
SES members pointed out deficiencies
in preparing Senior Executives for
new assignments within Navy. To
correct these shortcomings these
positions will be used specifically
for developmental assignments.

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

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

2) One additional paid day for civilians. 78

3) Printing. This increase provides 186
funds to cover additional
printing requirements that
provide critical information for
fleet operations and readiness.
The requirements will be
continually processed with
revisions, changes and
reprints. The following
publications and instructions
are involved:

Naval Warfare Publication
(NWP-10-1-40) (Tactical Planning
Guide for Passive/Active
Admission Control) - Involves
Electronic Warfare Coordination.

Naval Warfare Publication (NWP
10-1-13) (Joint Reporting
System) - Includes joint
service reporting on matters
such as air defense/control and
supporting arms/naval gunfire
support.

4) OPNAV Automation Program. 1,850
The OPNAV office automation
program is designed to provide
a comprehensive management
information system for all
OPNAV offices. The program was
begun in response to the need
for standardization of office
automation systems with the use
of the Navy Secretariat
Headquarters Information
Processing Systems (SHIPS).
Increased funding of \$1,128
thousand will purchase office
automation systems, terminals,
microcomputers, and peripherals
to support the system
requirements. An additional
\$722 thousand will be used to
pay for the OPNAV share of
operating costs of SHIPS
Central Computer Facility.

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

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

5) Office of Manpower - Training and Education Information 160

Resource Management. This increase provides resources for management of Training and Education information. This includes support for development and maintenance of information and data architectures, support for development and assessment of the integration of existing systems, and resources for telecommunications costs to access field information systems.

6) Increase provides additional resources for day-to-day consumable supplies. The introduction of new ADP systems and expansion of word processing capabilities will result in higher usage of supplies. 51

5. Program Decreases -846

A. One-Time FY 1987 Costs (-846)

1) Naval Force Monitoring in JCS Command Post Exercises (CPX) in the Navy Command Center (NCC). -425

Decrease for the FY 1987 purchase and installation of equipment for remote monitoring capability in the Navy Command Center.

2) Navy Command Center (NCC) Information System. -311

Decrease for the FY 1987 development of an automated information system for the Navy Command Center.

3) Furniture - Office of Logistics. -110

Decrease for the purchase in FY 1987 of modular furniture and improvement of office environment.

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

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

6. FY 1988 President's Budget Request	42,824
7. Pricing Adjustments	742
A. Stock Fund	(5)
1) Non-Fuel	5
B. Industrial Fund Rates	(29)
C. Other Pricing Adjustments	(528)
D. Annualization of FERS	(180)
8. Program Decreases	-1,194
A. One-Time FY 1988 Costs	(-390)
1) <u>Equipment</u> . Decrease reflects the FY 1988 purchases of office furniture and equipment.	-108
2) <u>Printing</u> . Decrease related to the FY 1988 printing of the Standard Organization and Regulations of the U.S. Navy and the Unrestricted Line Officer's and Warrant Officer/LDO Career Planning Guides.	-282
B. Other Program Decreases in FY 1989	(-804)
1) Two less paid days for civilians.	-156
2) <u>OPNAV Automation Program</u> . Reduction in the initial support required for the OPNAV Automation Program.	-648
9. FY 1989 President's Budget Request	42,372

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

III. Performance Criteria	FY 1986				FY 1987				FY 1988				FY 1989			
	MTL W/YRS	CIV W/YRS	OBMM (\$000)		MTL W/YRS	CIV W/YRS	OBMM (\$000)		MTL W/YRS	CIV W/YRS	OBMM (\$000)		MTL W/YRS	CIV W/YRS	OBMM (\$000)	
Chief of Naval Operations	35	2	171		35	2	180		35	2	190		34	2	191	
Vice Chief of Naval Operations	15	4	243		15	4	250		15	4	261		15	4	263	
Asst. Vice Chief of Naval Operations	10	7	662		10	8	689		10	18	1,626		10	18	1,642	
Chief of Chaplains	25	5	135		25	5	142		25	5	150		24	5	149	
Chief of Naval Reserve	12				12				12				12			
Naval Inspector General	35	24	1,028		35	26	1,060		34	26	1,102		33	26	1,104	
Naval Intelligence	30	13	1,605		30	12	740		29	11	663		28	11	667	
Navy Program Planning	55	51	2,781		55	52	3,545		54	54	3,714		53	54	3,760	
Naval Medicine	50	19	1,218		50	20	605		49	21	650		48	21	653	
Command and Control	108	50	2,577		107	51	2,702		105	53	2,838		103	53	2,840	
Naval Warfare	112	33	1,199		110	32	1,360		108	33	1,155		106	33	1,155	
Research Development																
Test and Evaluation	62	34	1,452		62	35	1,532		61	36	1,664		60	36	1,667	
Oceanography	11	9	440		11	10	495		11	10	518		11	10	519	
Manpower	153	46	9,541		153	49	6,305		150	50	6,652		146	50	6,715	
Submarine Warfare	60	20	848		60	21	911		59	22	970		58	22	973	
Surface Warfare	96	26	924		96	27	998		94	28	1,061		92	28	1,062	
Logistics	69	70	4,984		69	71	6,643		68	72	6,805		67	72	6,967	
Air Warfare	110	30	991		110	31	1,085		110	32	1,142		108	32	1,144	
Plans, Policy and Operations	202	48	2,532		196	49	3,597		196	50	3,012		191	50	3,027	
Sub-Total	1,250	491	33,331		1,241	505	32,839		1,225	527	34,173		1,199	527	34,498	
Printing Requirements			2,602				2,967				3,596				3,343	
General Support Funds																
such as Other Purchased Services, Supplies and Equipment			3,273				3,170				5,055				4,531	
TOTAL	1,250	491	39,206		1,241	505	38,976		1,225	527	42,824		1,199	527	42,372	

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

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>1,236</u>	<u>1,245</u>	<u>1,204</u>	<u>1,193</u>
Officer	998	996	967	956
Enlisted	238	249	237	237
B. <u>Civilian</u>	<u>475</u>	<u>529</u>	<u>539</u>	<u>539</u>
USDH	475	529	539	539

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

Activity Group: Navy Finance Activities
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Navy Finance Activities perform the following functions:

- A. Centralized Military Pay and Allotment Systems. Design, develop and operate the active duty centralized military pay and allotment systems of the Navy; and perform accrual accounting to provide periodic reports of obligations, disbursements and other related accounting, financial and statistical data.
- B. Inactive Military Pay. Design, develop and operate the retired and fleet reserve pay systems and the Naval Reserve Drill Pay; Naval Reserve Officer Training Corps, Armed Forces Health Scholarship and other reserve pay systems.
- C. Personnel Support Activity. Maintain military personnel and military pay accounts for the region supported, pay military and civilian travel vouchers, and provide passenger transportation services.
- D. Accounting Transactions - IDA Operations. Perform authorization accounting activity services and pay vendor invoices in an Integrated Disbursing and Accounting (IDA) project mode, submit accounting reports, 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 1986</u>	<u>Budget Request</u>	<u>FY 1987 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1988 Budget Request</u>	<u>FY 1989 Budget Request</u>
Navy Finance Activities	<u>95,143</u>	<u>\$107,926</u>	<u>\$105,974</u>	<u>\$107,773</u>	<u>\$115,080</u>	<u>115,530</u>
Total Navy Finance	95,143	\$107,926	\$105,974	\$107,773	\$115,080	115,530

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$107,773
2. Pricing Adjustments		4,377
A. Annualization of Direct Pay Raises	(463)	
1) Classified	462	
2) Wage Board	1	
B. Stock Fund	(-14)	
1) Non-Fuel	-14	
C. Industrial Fund Rates	(-5)	
D. Other Pricing Adjustments	(1,468)	
E. Annualization of FERS	(2,465)	
3. Functional Program Transfers		-98
A. Transfers In	(204)	
1) Intra-Appropriation	(86)	
a) Transfer from Budget Activity		
7, in support of the Standard		
Financial Reporting System (FRS).	86	
2) Inter-Appropriation	(118)	
a) <u>Expense/Investment Criteria.</u>		
In response to a request from the		
Congress to review the adequacy of		
current expense/investment criteria,		
the Department conducted a study which		
supports increasing the threshold from		
\$5 thousand to \$25 thousand. This		
change in budget policy will alleviate		
budget execution problems associated		
with fluctuations in equipment unit		
prices and uneconomical lease versus		
buy decisions.	118	

Activity Group: Navy Finance Activities (cont'd)

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

B. Transfers Out	(-302)	
1) Intra-Appropriation	(-302)	
a) Transfer of \$247 thousand direct funding to the Naval Hospital, Great Lakes from the Navy Finance Center, Cleveland in support of medical functions.	-247	
b) Transfer of 2 civilian positions to Budget Activity 7, Base Operation Support in support of payroll functions at the Navy Regional Finance Center, Washington.	-37	
c) SIUC funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund.	-18	
4. Program Increases		7224
A. Annualization of FY 1987 Increases	(1,860)	
1) GAO Review and Approval of Accounting Systems Project (GRASP) - annualization of FY 1987 increased civilian positions.	703	
2) Consolidated Systems Evaluation (CSE) Program - annualization of FY 1987 increased civilian positions.	210	
3) Standardization of Automated Systems for Industrial Funds - annualization of FY 1987 increased civilian positions.	70	

Activity Group: Navy Finance Activities (cont'd)

- 4) Debt Collection and Salary Offset
Program Compliance - annualization
of FY 1987 increased civilian positions. 151
- 5) Personnel and Pay Systems Consolidated
Computer Center Program - annualization
of ADP equipment maintenance and other
operating costs. 726
- B. Other Program Growth in FY 1988 (5,364)
 - 1) One additional paid day for civilian 223
 - 2) Integrated Disbursing and Accounting
Financial Information Processing
System (IDAFIPS) will integrate
disbursing and accounting functions
and improve the timeliness and
accuracy of financial information
for Navy managers. The increase is
required for the development,
establishment and support of
Data Processsing Centers for
implementation of the IDA Financial
Management System. 605
 - 3) Navy Standard Civilian Payroll
System (NAVSCIPS) is a DOD and
Secretary of the Navy project to
implement an automated standard
DON civilian payroll system to
improve productivity and reduce
support costs. NAVSCIPS directly
supports the Reform '88 Civilian
Personnel/Payroll Project. The
increase is required for programming,
testing, training and implementation;
and General Services Administration
Contract effort for quality assurance
and support. 1,041

Activity Group: Navy Finance Activities (cont'd)

- 3) Military Pay Integration Project is necessary to develop, implement and operate military pay system changes which are required to bring the DON into compliance with the Federal Managers' Financial Integrity Act of 1984, gain GAO recertification of Joint Uniform Military Pay System (JUMPS), and implement a logically shared data base structure with the Chief of Naval Personnel to maximize the efficiencies of the colocation/consolidation of the Pay and Personnel data bases at the Consolidated Data Center at the Navy Finance Center, Cleveland. 3,154
- 4) Automated Teller Machines (ATMS) is the Navy-wide expansion of ATMs aboard Navy ships. The program will limit cash flow, reduce check processing costs, provide crew members with funds safekeeping, and streamline pay delivery methods. 341
- 5. Program Decreases -4,196
 - A. Annualization of FY 1987 Decreases (-617)
 - 1) Personnel and Pay Systems Consolidated Computer Center Program - annualization of the loss of a maintenance contract requirement for the Naval Military Personnel Command's ADP system. -617

Activity Group: Navy Finance Activities (cont'd)

B. Other Program Decreases in FY 1988 (-3,579)

- 1) Personnel and Pay Systems Consolidated Computer Center Program (PERSPAY) - reduced contractual effort for PERSPAY follow-on resolicitation. -860
- 2) Reduced workload through Financial Information Processing Center at NRFC, Great Lakes. --500
- 3) Projected end strength savings resulting from scheduled efficiency review. -291
- 4) GAO Review and Approval of Accounting Systems Project (GRASP) - net decrease is a shift from contractual non-ADP professional and management services (-\$786 thousand) into ADP systems design, analysis and programming (+\$210 thousand) as GRASP moves toward development and implementation of financial management requirements. -576
- 5) Navy Finance Center, Cleveland - decrease in ADP rents and buy-outs of ADP equipment and decrease in miscellaneous contracts for office equipment repairs and various service requirements. -254
- 6) Uniform Microcomputer Disbursing Systems (UMIDS) - reduction of 2 civilian positions (-\$32 thousand) and drawdown in contractual effort (-\$472 thousand). -504
- 7) Consolidated Systems Evaluation (CSE) Program - reduction in contractual effort. -274
- 8) Reduction in ADP support requirements for the Navy and Accounting Finance Center. -169

Activity Group: Navy Finance Activities (cont'd)

9) Debt Collection and Salary Offset Program Compliance - reduction in contractual effort.	-151	
6. FY 1988 President's Budget Request		\$115,080
7. Pricing Adjustments		2,051
A. Stock Fund	(-8)	
1) Non-Fuel	-8	
B. Industrial Fund Rate	(152)	
C. Other Pricing Adjustments	(1,565)	
D. Annualization of FERS	(342)	
8. Program Increases		2,776
A. Annualization of FY 1988 Increases	(620)	
1) Integrated Disbursing and Accounting Financial Information Processing System (IDAFIPS) - annualization of operating costs of data centers - ADP equipment maintenance, supplies and other costs.	620	
B. Other Program Growth in FY 1989	(2,156)	
1) Integrated Disbursing and Accounting Financial Information Processing System (IDAFIPS) will require an increase for the continued development establishment and support of Data Processing Centers for IDA Financial Management System implementations.	968	
2) Navy Standard Civilian Payroll System (NAVSCIPS) - increase in contractual support and other costs for sites implemented.	1,188	

Activity Group: Navy Finance Activities (cont'd)

9. Program Decreases	-4,377
A. Annualization of FY 1988 Decreases	(-957)
1) Uniform Microcomputer Disbursing System (UMIDS) - annualization of FY 1988 decreased civilian positions.	-32
2) Annualization of projected end strength savings resulting from scheduled efficiency reviews.	-550
3) FIPC realignment at NRFC, Great Lakes.	-375
B. Other Program Decreases in FY 1989	(-3,420)
1) Two Less Paid days for Civilians	-456
2) Integrated Disbursing and Accounting Financial Information Processing Systems (IDAFIPS) - reduction in equipment, training and interim support requirements.	-719
3) Military Pay Integration Project - decrease in contractual support requirement.	-1127
4) Automated Teller Machines (ATM) - decrease in contractual effort.	-199
5) Personnel and Pay Systems Consolidated Computer Center Program (PERSPAY) - reduction in contractual effort for PERSPAY follow-on competitive resolicitation.	-128
6) Navy Finance Center, Cleveland - Decrease in miscellaneous contracts for office equipment repairs and various services requirements.	-126
7) Navy Standard Civilian Payroll System (NAVSCIPS) - decrease in civilian personnel support and travel.	-665
10. FY 1989 President's Budget Request	\$115,530

Activity Group: Navy Finance Activities (cont'd)

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Inactive Military Pay:</u>				
-Retired/Annuitant Accounts Workload (000's)	419	428	436	445
-Naval Reserve Payment Workload (000's)	1,254	1,363	1,429	1,445
<u>Active Military Pay:</u>				
-Central Site Accounts Maintained Workload (000's)	596	611	619	630
-Field Accounts Maintained Workload (000's)	2	2	2	2
<u>Travel/Public Vouchers Processed</u> Workload (000's)	29	29	29	29
<u>Accounting Transactions</u>				
-Integrated Disbursing and Accounting Operations Workload (000's)	1,051	1,051	1,051	1,051
<u>Fiscal Transactions</u> Workload (000's)	1,260	1,315	1,375	1,439
<u>Civilian Payroll Actions</u> Workload (000's)	278	278	278	278

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>174</u>	<u>156</u>	<u>160</u>	<u>160</u>
Officer	40	40	41	41
Enlisted	134	116	119	119
B. <u>Civilian</u>	<u>1,969</u>	<u>2,121</u>	<u>2,088</u>	<u>2,030</u>
USDH	1,969	2,121	2,088	2,030

Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Naval Audit Service

Budget Activity: 9-Administration and Associated Activities

1. Description of Operations Financed

The Naval Audit Service is responsible for conducting internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with applicable laws and directives. The Naval Audit Service received its statutory authority through the Naval Security Act Amendments of 1949 and the Budget and Accounting Procedures Act of 1950.

The Naval Audit Service has redirected its audit effort in the FY 1987 PON Audit Plan toward program-result auditing. This change from previous years' orientation is in response to peer review recommendations by Arthur Andersen & Company and the DOD Inspector General. In order to support these recommendations, the Naval Audit Service must perform travel-intensive audits and also requires microcomputers to support the larger number of complex, program-result oriented audits.

Audits are classified into five broad categories:

- Multilocation audits assess regional or Service-wide problems, performance trends, and accomplishments using data collected on programs or problems at two or more activities. Expanded emphasis is being placed in this category in an effort to respond to the needs of Navy management and effectively utilize resources into those audit categories which have generated the greatest savings and efficiencies in the past.
- Special purpose audits review commercial activities programs, unannounced disbursing audits, nonappropriated fund audits, and assist and request audits provided to various Navy commands and other government agencies.
- ADP Systems: Evaluate developmental and operational automated systems to appraise the adequacy of controls; verify compliance with applicable standards, regulations, and design specifications; review system documentation; and, assess the efficiency and economy of system operations or developmental efforts.
- Weapons Systems: Determine the effectiveness of the management and control of major weapons procurement projects and ensure compliance with requirements and regulations relating to contractual procurement.
- In-House: Follow-up on past audit recommendations and research to evaluate potential topics for future audits.

Activity Group: Naval Audit Service (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1986</u>	<u>Budget Request</u>	<u>FY 1987</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988</u> <u>Budget Request</u>	<u>FY 1989</u> <u>Budget Request</u>
Naval Audit Service	\$25,023	\$26,453	\$26,453	\$27,224	\$29,285	\$29,933
Total	\$25,023	\$26,453	\$26,453	\$27,224	\$29,285	\$29,933

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate	\$27,224
2. Pricing Adjustments	1,234
A. Annualization of Direct Pay Raises	(177)
1) Classified	177
B. Other Pricing Adjustments	(43)
C. Annualization of FERS	(1,014)
3. Program Increases	827
A. Other Program Growth in FY 1988	(827)
1) Additional resources are required to enhance and develop auditor specialization in the functional areas of procurement, ADP systems, contracts, financial management, and project management by sending auditors to local universities and to other highly technical training courses. Additionally, the NAVCOMPT Financial Management Trainee Program will be utilized to ensure a source of auditors with the potential to perform complex, program-result audits. These trainees, however, will need educational tuition assistance in order to satisfy the qualifications mandated by the Office of Personnel Management for the auditing series.	367

Activity Group: Naval Audit Service (cont'd)

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

3. Program Increases (Cont'd)

A. Other Program Growth in FY 1988 (Cont'd)

2) Additional travel funds are required to support the training effort described above. Types of extended training that require travel funds include procurement training (lasting two and four weeks), contract training (two weeks), project management training (six months), and professional military comptrollership training (two and eight weeks).

57

3) These funds will permit the purchase of additional microcomputers; training for the field application of this technology; maintenance and supplies for this equipment; and, timesharing needed for the retrieval and manipulation of data required in field audits.

312

4) One additional paid day for civilians

91

4. FY 1988 President's Budget Request \$29,285

5. Pricing Adjustments 243

A. Other Pricing Adjustments (66)

B. Annualization of FERS (177)

6. Program Increases 587

A. Other Program Growth in FY 1989 (587)

1) These funds will ensure the proper training of entry level and junior auditors and permit the continued development of functional area expertise in ADP systems, procurement, contracts, project management, and financial management.

157

Activity Group: Naval Audit Service (cont'd)

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

6. Program Increases (Cont'd)

A. Other Program Growth in FY 1989 (Cont'd)

2) Additional travel funds are required to conduct travel intensive multi-location audits and to support two additional procurement audit teams. Experience has shown that travel expenditures for a procurement audit team is more than offset by savings and efficiencies generated from the audits. 283

3) These funds will permit continued ADP modernization; the purchase of additional microcomputers; training for the field application of this technology; and, maintenance, supplies, and timesharing for this equipment. The DODIG peer review team concluded that NAVAUDSVC can effectively use a total of 187 microcomputers. Funds programmed by the end of FY 1989 will provide a total of 113 microcomputers. 147

7. Program Decreases -182

A. Other Program Decreases in FY 1989 (-182)

1) Two less paid days for civilians -182

8. FY 1989 President's Budget Request \$29,933

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 1986		FY 1987		FY 1988		FY 1989	
	Wys	(\$000)	Wys	(\$000)	Wys	(\$000)	Wys	(\$000)
Multi-location	258	10,843	338	15,289	347	16,771	356	17,563
ADP Systems Development & Application	34	1,429	48	2,087	49	2,262	49	2,418
Weapons Systems Project Mngment	19	798	48	2,096	52	2,411	55	2,714
Special Purpose	284	11,575	154	6,516	134	6,174	116	5,252
- Unique Periodic & Continuous Audits	(230)	(9,648)	(35)	(1,523)	(29)	(1,424)	(23)	(1,136)
- Commercial Activities	(22)	(924)	(37)	(1,641)	(37)	(1,826)	(37)	(1,819)
- Assists to GAO DODIG, NIS, and DON Management	(19)	(799)	(69)	(3,139)	(55)	(2,696)	(43)	(2,073)
- Management Consulting	(13)	(204)	(13)	(213)	(13)	(228)	(13)	(224)
In-House	9	378	28	1,236	34	1,667	40	1,986
- Research	(8)	(336)	(21)	(919)	(20)	(980)	(20)	(993)
- Follow-up	(1)	(42)	(7)	(317)	(14)	(687)	(20)	(993)
TOTAL	604	\$25,023	616	\$27,224	616	\$29,285	616	\$29,933

Activity Group: Naval Audit Service (cont'd)

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>25</u>	<u>34</u>	<u>34</u>	<u>34</u>
Officer	25	34	34	34
B. <u>Civilian</u>	<u>562</u>	<u>593</u>	<u>593</u>	<u>593</u>
USDH	562	593	593	593

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

Activity Group: Naval Data Automation Command
Budget Activity: 9 - Administration and Associated Activities

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 Director, 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.

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.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Naval Data Automation Command	<u>7,278</u>	<u>7,438</u>	<u>7,438</u>	<u>8,585</u>	<u>9,139</u>	<u>8,788</u>
Total, Naval Data Automation Command	7,278	7,438	7,438	8,585	9,139	8,788

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$8,585
2. Pricing Adjustment		381
A. Annualization of Direct Pay Raises	(50)	
1) Classified	50	
B. Stock Fund	(1)	
1) Non-Fuel	1	
C. Industrial Fund Rates	(4)	
D. Other Pricing Adjustments	(19)	
E. Annualization of FERS	(307)	

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

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

3. Program Increases	456
A. One-Time FY 1988 Costs	(345)
1) Increase reflects the procurement of furniture to solve space management problems by making efficient use of limited office space.	345
B. Other Program Growth in FY 1988	(111)
1) Funds provide for the training to increase technical proficiency and allow specialists to remain abreast of the current changes in the state of the art.	22
2) One additional paid day for civilians.	29
3) Additional funds required to maintain equipment purchased in FY 1986.	60
4. Program Decreases	-283
A. Annualization of FY 1987 Decreases	(-169)
1) Decrease reflects the annualization of savings expected to result from efficiency reviews.	-120
2) Decrease reflects the annualization of the reduction of computer specialists.	-49
B. Other Program Decreases in FY 1988	(-114)
1) Savings associated with an application of historic economical mix of full-time permanent and temporary employees.	-114
5. FY 1988 President's Budget Request	\$9,139

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

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

6. Pricing Adjustments		91
A. Stock Fund	(1)	
1) Non-Fuel	1	
B. Industrial Fund Rates	(1)	
C. Other Pricing Adjustments	(34)	
D. Annualization of FERS	(55)	
7. Program Decreases		-442
A. Annualization of FY 1988 Decreases	(-36)	
1) Decrease in civilian personnel compensation associated with the reduction of one computer specialist workyear.	-36	
B. One-Time FY 1988 Costs	(-357)	
1) Decrease reflects completion of the systems furniture procurement.	-357	
C. Other Program Decreases in FY 1989	(-49)	
1) Two less paid days for civilians.	-49	
8. FY 1989 President's Budget Request		\$8,788

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

III. Performance Criteria.

	<u>FY 1986</u>			<u>FY 1987</u>			<u>FY 1988</u>			<u>FY 1989</u>		
	<u>W/Y</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>	<u>MIL</u>	<u>CIV</u>	<u>\$</u>
Systems Evaluation, Policy	4	30	1,579	5	30	1,619	5	29	1,737	5	29	1,680
Systems Software, Teleprocessing and Standards	3	20	1,005	4	19	1,014	4	19	1,200	4	19	1,064
Computer Program Development	2	14	718	3	13	721	3	13	786	3	13	757
Computer Systems Operations	3	26	1,292	5	26	1,386	5	25	1,479	5	24	1,388
Plans, Resources and Support Operations	4	32	1,679	6	32	1,784	6	31	1,739	6	31	1,718
Administration	18	20	1,005	20	21	1,014	20	20	1,000	20	20	1,030
EEO, Legal, IG, CA	-	-	-	-	33	1,047	-	33	1,198	-	33	1,151
	<u>34</u>	<u>142</u>	<u>\$7,278</u>	<u>43</u>	<u>174</u>	<u>\$8,585</u>	<u>43</u>	<u>170</u>	<u>\$9,139</u>	<u>43</u>	<u>169</u>	<u>\$8,788</u>

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>34</u>	<u>43</u>	<u>43</u>	<u>43</u>
Officers	30	38	38	38
Enlisted	4	5	5	5
B. <u>Civilian</u>	<u>138</u>	<u>174</u>	<u>173</u>	<u>173</u>
USDH	138	174	173	173

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

Activity Group: Public Affairs

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. Public Affairs is a command function which includes 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 for the purpose of fostering a spirit of mutual friendship and cooperation with the Navy and people, organizations, and communities in the United States and overseas. Included is the requirement to provide information in accordance with the Freedom of Information and Privacy Acts.

Funds provide for operation of public affairs staffs for major Navy commands, including the Secretary of the Navy and the Chief of Naval Operations, geographically dispersed field activities and the Overseas Community Relations Program.

Public Affairs operations include: assisting top officials of the Navy and Department of Defense in answering queries by various news media, Congress, and the public on local, national and international operations, activities and actions of the Navy; determining those Navy programs and operations which will be of interest to various public organizations, and developing public affairs plans and programs for release of information; maintaining photos of Navy units and news-worthy 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 Legislative and Executive Branch policy. The Overseas Community Relations Program supports miscellaneous expenses in support of community relations projects such as repair of schools, orphanages and hospitals, minor expenses for organized group participation in local celebrations or festivities, and other materials required to promote and enhance overseas community relations.

Activity Group: Public Affairs (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

			FY 1987		FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Public Affairs	2,261	2,666	2,666	2,710	3,018	3,070

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$2,710
2. Pricing Adjustments		111
A. Annualization of Direct Pay Raises	(10)	
1) Classified	10	
B. Stock Fund	(-2)	
1) Non-Fuel	-2	
C. Other Pricing Adjustments	(34)	
D. Annualization of FERS	(69)	
3. Functional Program Transfers		-7
A. Transfers Out	(-7)	
1) Intra-Appropriation	(-7)	
a) Funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to the General Services Administration Federal Building Fund.	-7	
4. Program Increases		204
A. Annualization of FY 1987 Increases	(26)	
1) Increase associated with the civilian substitution program which substituted enlisted personnel in shore billets with civilians.	26	
B. One-Time FY 1988 Costs	(3)	
1) Increase provides funds for the purchase of mobile display equipments to prepare taped news reports for external media at the Naval Postgraduate School.	3	

Activity Group: Public Affairs (cont'd)

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

C. Other Program Growth in FY 1988	(175)	
1) Increase for overseas community relations support	42	
2) One additional paid day for civilians.	4	
3) Increase to support office automation for the Chief of Information Field offices and a two year office automation effort for the U.S. Naval Academy public affairs office.	129	
5. FY 1988 President's Budget Request		\$3,018
6. Pricing Adjustments		48
A. Stock Fund	(-2)	
1) Non-Fuel	-2	
B. Other Pricing Adjustments	(38)	
C. Annualization of FERS	(12)	
7. Program Increases		16
A. Other Program Growth in FY 1989	(16)	
1) Increase in overseas community relations support.	5	
2) Increase provides for the completion of the office automation project for the public affairs office at the U.S. Naval Academy.	11	
8. Program Decreases		-12
A. One-Time FY 1988 Costs	(-3)	
1) Decrease to reflect the one-time purchase of mobile display equipment to prepare taped news reports for external media at the Naval Postgraduate School.	-3	
B. Other Program Decreases in FY 1989	(-9)	
1) Two less paid days in civilians.	-9	
9. FY 1989 President's Budget Request		\$3,070

Activity Group: Public Affairs (cont'd)

III. Performance Criteria.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Requests for Information	872,847	873,909	874,760	874,760
Navy Releases	77,201	78,134	78,969	78,969
Home Town News Releases	1,629,260	1,759,760	1,789,760	1,789,760
Community Relations Events/ Embarkations	10,266	10,814	11,072	11,072
Magazines Published and Distributed	444,275	439,275	439,275	439,275

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>130</u>	<u>132</u>	<u>132</u>	<u>131</u>
Officer	60	59	59	59
Enlisted	70	73	73	72
B. <u>Civilian</u>	<u>52</u>	<u>62</u>	<u>62</u>	<u>62</u>
USDH	52	62	62	62

Department of the Navy
Operation and Maintenance, Navy

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), field activities of the Judge Advocate General (JAG), and the Office of Civilian Personnel Management (OCPM) field activities.

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 ex-USS Nautilus. The USS Constitution serves the nation in a commissioned status as the centerpiece in the Boston National Historical Park. The ex-USS Nautilus was 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.

OCPM field activities provide resources in support of OCPM regional offices. The regional offices represent OCPM within an assigned geographic area by providing consultation and technical services to Navy Field activities on civilian personnel matters and providing advice and guidance as well as exercising control over administration of civilian personnel policy. This activity group provides for the following programs: Employment Classification and Position Management, Equal Employment Opportunity, Labor and Employee Relations and Personnel Management evaluation.

The Procurement Support Office provides staff support for the development of Navy acquisition policies and programs. In addition to performing reviews of contracts and processing Navy contracts, the staff is involved in promoting competition in procurement, providing support for acquisition streamlining initiatives, and implementing policies and directives for reliability, maintainability and quality for naval development and procurement.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Board of Inspection and Survey	2,421	2,574	2,574	2,593	2,634	2,616
Naval Safety Center	6,211	7,638	7,517	10,409	10,259	9,637
Naval Historical Center	2,269	1,892	1,892	2,427	3,835	4,497
Historical Ships	1,739	1,333	1,333	1,339	1,338	1,370
OPNAV Support Activity	17,405	19,146	18,942	20,183	19,940	19,500
Naval Legal Service Offices	5,637	6,295	6,295	6,894	7,725	7,784
Judge Advocate General - Field	2,506	3,259	3,259	3,131	3,296	3,364
Office of Civilian Personnel Management	-	-	-	8,046	8,187	8,695
Procurement Support Office	2,159	-	-	2,279	10,475	10,637
Total	40,347	42,137	41,812	57,301	67,689	68,100

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate	57,301
2. Pricing Adjustments	2,459
A. Annualization of Direct Pay Raises	(207)
1) Classified	199
2) Wage Board	6
3) Foreign National Direct	2
B. Stock Fund	(-19)
1) Non-Fuel	-19
C. Industrial Fund Rates	(11)
D. FN Indirect	(40)
E. Other Pricing Adjustments	(479)
F. Annualization of FERS	(1,741)
3. Functional Program Transfers	8,450
A. Transfers In	(9,061)
1) Intra-Appropriation	8,566
a) Transfer from Budget Activity 2, Fleet Commands and Staff for Combat Art functions.	98

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

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

b)	Transfer from Budget Activity 7, Command and Administration for publication and operational record functions.	372
c)	Transfer from Budget Activity 2, Fleet Commands and Staff to fund one civilian position to perform Equal Employment Opportunity functions.	58
d)	Transfer from Budget Activity 7, Command and Administration to support acquisition policy functions.	8,038
2)	Inter-Appropriation	495
a)	In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.	(495)
B.	Transfers Out	(-611)
1)	Intra-Appropriation	-611
a)	Transfer to Budget Activity 7, Procurement Operations of the acquisition branch at the Navy Regional Contracting Center.	-227
b)	Transfer to Budget Activity 3, General Defense Intelligence of one civilian position for the CNO Special Security Officer.	-26
c)	Funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support for direct payment to the General Services Administration Federal Building Fund.	-358
4.	Program Increases	1,890
A.	Annualization of FY 1987 Increases	(688)
1)	Annualized cost for the Computerized Adaptive Testing program established in FY 1987.	72

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

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

2)	Annualized cost for civilian positions to perform electronic warfare management functions.	85
3)	Annualized cost for a civilian position established to perform afloat logistic functions.	21
4)	Annualized cost for civilian positions established to perform technology transfer functions.	45
5)	Annualized cost for civilian positions due to the substitution of enlisted personnel in shore billets with civilians.	79
6)	Annualized cost for civilian positions established in FY 1988 for the History Center.	195
7)	Annualized cost of civilian positions at the Navy Safety Center.	191
B.	Other Program Growth in FY 1988	(1,202)
1)	One additional paid day for civilians.	105
2)	Increased materials and supplies available for the USS Nautilus.	3
3)	Increase to locate additional Navy Legal Service Office personnel at sites of projected fleet concentrations as a result of the strategic homeporting initiative. These additional sites will decrease lost work hours associated with travel time, increase responsiveness and expedite processing of courts-martial and JAG manual investigations.	168
4)	Increase provides funds to meet the demand for conducting on-site safety surveys, homeport safety officer workshops, making Hazard Awareness Kits into video formats, supporting the ship's safety officer course, performing mishap data trend analysis, participating in system safety designs, and initiating action on submarine and diving and salvage safety deficiencies.	200
5)	Increase to the Navy Legal Service Offices to purchase equipment to upgrade and replace existing court reporting systems, enhance preparation of records of trial and provide for equipment associated with the expansion of offices as a result of the strategic homeporting initiative.	100
6)	Increase for the Hazardous-Substance Claims and Tort Litigation Support System.	12

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

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

- 7) Increase to continue the phased expansion of the History Center. Funds will provide for an increase in library and curatorial/museum staffs, enhance museum display and distribution, and the capability to conduct historical writing in the 20th century. 614

5. Program Decreases

2,411

A. Annualization of FY 1987 Decreases (-211)

- 1) Annualized cost of civilian positions and support costs associated with the use of computer aided transcription equipment. -211

B. One-Time FY 1987 Costs (-300)

- 1) Decrease associated with the support of small dock facilities to provide safe moorings for the USS CONSTITUTION. -52
- 2) Decrease for the phased improvement and expansion of data processing equipment required at the Naval Safety Center. -122
- 3) Reduction reflects the purchase of desk top computers in FY 1987. -99
- 4) Decrease for the one-time relocation cost of the OCPM northwest and southwest regions. -27

C. Other Program Decreases in FY 1988 (-1,900)

- 1) Decrease in civilian personnel compensation for the reduction of civilian positions at the Board of Inspection and Survey. -13
- 2) Reduced support for the Safety and Hazard Abatement Information Management System (SHAIMS) project due to the completion of the remaining module functional descriptions, data requirements documents and the achievement of Milestone II. Preparation of system test and evaluation plans, hardware procurement specifications and system risk assessment will also be completed in FY 1988. -881
- 3) Reduction in start-up support costs required for the Navy Headquarters Programming System. NHPS will be fully operational in FY 1988. -663
- 4) Dollar savings associated with the application of historic economical mix of full-time permanent and temporary employees. -159
- 5) Decrease associated with civilian employment and classification functions. -184

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

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

6. FY 1988 President's Budget Request	67,689
7. Pricing Adjustments	1,121
A. Stock Fund	(-11)
1) Non-Fuel	-11
B. Industrial Fund Rates	(254)
C. FN Indirect	(1)
D. Other Pricing Adjustments	(534)
E. Annualization of FERS	(343)
8. Program Increases	977
A. Annualization of FY 1988 Increases	(265)
1) Additional 1/2 workyear associated with the increase required for Hazardous-Substance Claims and Tort Litigation Support.	11
2) Annualization of increased civilian personnel costs associated with the History Center expansion.	254
B. Other Program Growth in FY 1989	(712)
1) Increase provides for the continuation of the phased expansion of the History Center staff.	341
2) The DON Civilian Exhibit is a promotional display/presentation which is designed to promote DON career opportunities and attract and inform quality applicants for careers in all areas of the DON civilian workforce. The initial upgrade of the exhibit entails the development and distribution of upgraded display materials which will promote occupational opportunities in the Navy.	371
9. Program Decreases	-1,687
A. Annualization of FY 1988 Decreases	(-83)
1) Annualization of savings associated with the application of historic economical mix of full-time permanent and temporary employees.	-70
2) Annualization of personnel costs for the reduction of civilian positions at the Board of Inspection and Survey.	-13

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

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

B. Other Program Decreases in FY 1989 (-1,604)

- 1) Two less paid days for civilians. -212
- 2) Reduced requirements for the SHAIMS project due to the completion of the system definition and design. -468
- 3) Reduced support for the USS NAUTILUS -7
- 4) Reduction in equipment purchases. -152
- 5) Reduced ADP support requirements as a result of savings derived from the implementation of NHPS. -700
- 6) Decrease associated with the reduction in the backlog of HAWKIT revisions. -65

10. FY 1989 President's Budget Request 68,100

III. Performance Criteria FY 1986 FY 1987 FY 1988 FY 1989

Naval Legal Service Command

Number of General Courts-Martial to Convening Authority	730	750	775	800
Number of Special Courts-Martial to Convening Authority	4,500	4,600	4,650	4,700
Number of Summary Courts-Martial	2,800	3,000	3,000	3,000
Number of JAG Manual Investigations	7,600	7,900	8,100	8,250
Number of Personnel Claims Completed	42,000	44,000	45,500	47,000
Number of Admiralty Claims Completed	550	600	700	750
Number of Other Claims Completed	10,500	11,000	11,500	12,000
Number of Article 32 Investigations Completed	780	805	835	865
Number of Administrative Boards Completed	3,600	3,750	4,000	4,000
Number of Cases Reviewed in Physical Evaluation Boards	6,500	6,750	7,000	7,000
Number of Personnel Represented in Foreign Criminal Jurisdiction Cases	2,000	2,100	2,150	2,200
Number of Legal Assistance Clients Seen	195,000	210,000	225,000	250,000

Board of Inspection and Survey FY 1986 FY 1987 FY 1988 FY 1989
Unit \$000 Unit \$000 Unit \$000 Unit \$000

Number of Ship Inspections	203	1,223	211	1,303	213	1,314	211	1,323
Other Administrative Support		1,048		1,129		1,158		1,129
Number of Trips		150		161		162		164
		2,421		2,593		2,634		2,616

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

III. Performance Criteria (cont'd)

<u>Historical Ships</u>	<u>FY 1986</u>		<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>	
	<u>MIL</u> <u>E/S</u>	<u>\$000</u>	<u>MIL</u> <u>E/S</u>	<u>\$000</u>	<u>MIL</u> <u>E/S</u>	<u>\$000</u>	<u>MIL</u> <u>E/S</u>	<u>\$000</u>
USS CONSTITUTION	47	1,159	50	957	50	937	50	967
USS NAUTILUS	23	580	26	382	26	401	26	403
	70	1,739	76	1,339	76	1,338	76	1,370
			<u>FY 1986</u> <u>(\$000)</u>	<u>FY 1987</u> <u>(\$000)</u>	<u>FY 1988</u> <u>(\$000)</u>	<u>FY 1989</u> <u>(\$000)</u>		

Naval Historical Center

Navy Memorial Museum	609	617	776	892
Navy Departmental Library	327	358	482	607
Operational Archival Branch	423	440	436	547
Curator Branch	289	324	555	607
Historical Research	289	327	1,228	1,376
Ships History Branch	332	361	358	468
TOTAL	2,269	2,427	3,835	4,497

Naval Safety Center

FY 1986 FY 1987 FY 1988 FY 1989

AVIATION SAFETY

Number of A/C Mishap Investigations	40	48	48	48
Number of Safety Presentations/Meetings/ Conferences	160	160	160	160
Number of Maintenance Malpractice Presentations	45	45	45	45
(Personnel in Attendance)	18,000	18,000	18,000	18,000
Number of Aviation Safety Surveys*	90	98	99	99
Aircrew Safety Training and Awareness Project	-0-	5	4	4
Flight and Hangar Deck Safety Project	-0-	6	3	3
Number of System Safety Presentations	10	11	11	11
Number of System Safety Working Groups	6	7	7	7
Number of System Safety Surveys	-0-	4	4	4
Number of System Safety Lessons Learned Documentation	17	50	50	50
Number of Printed Safety Awareness Training Support Materials Developed/ Distributed	6/900	8/1000	8/1000	8/1000
Number of Audiovisual Safety Awareness Training Support Materials Developed/ Distributed	3/360	4/500	4/500	4/500

(*Includes surveys out of CONUS)

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

III. Performance Criteria (cont'd)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
SUBMARINE SAFETY				
Number of Submarine/Diving/Salvage Safety Surveys	142	180	190	190
Number of Procedural Recommendations for Hazardous Material Safety Studies	30	30	35	35
Instances of Safety Awareness Published Documentation	50	60	60	60
Number of Safety Presentation Briefs	37	40	45	45
Number of Training Programs/Syllabi Reviewed/Developed	25	25	30	30
Number of Submarine and Diving Reports Processed and Recorded	110,000	110,000	115,000	120,000
Number of System Safety Presentations	9	5	5	5
Number of System Safety Working Groups	4	5	5	5
Number of System Safety Surveys	3	6	6	6
Number of System Safety Lessons Learned Documentation	44	50	50	50
Number of Printed Safety Awareness Training Support Materials Developed/Distributed	6/900	8/1000	8/1000	8/1000
Number of Audiovisual Safety Awareness Training Support Materials Developed/Distributed	2/200	4/400	3/400	3/400
SURFACE SHIP SAFETY				
Number of Ship Safety Surveys	110	140	140	140
Number of Personnel Attending Safety Workshops	2,300	2,700	2,700	2,700
Number of Published Articles/Recommendations Concerning Safety Awareness Review	280	310	310	310
Number of System Safety Presentations	6	7	7	7
Number of System Safety Working Groups	0	1	1	1
Number of System Safety Surveys	5	7	7	7
Number of System Safety Lessons Learned Documentation	5	50	50	50
Number of Printed Safety Awareness Training Support Material Developed/Distributed	6/900	8/1000	8/1000	8/1000
Number of Audiovisual Safety Awareness Training Support Materials Developed/Distributed	5/950	5/600	5/600	5/600

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

III. Performance Criteria (cont'd)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
OCCUPATIONAL SAFETY HEALTH SUPPORT				
Number of Shore Safety Assists Visits	66	78	93	93
Number of Motor Vehicle Safety Instructors Trained	370	400	425	425
Number of Military/Civilian Personnel Attending Safety Presentations	5,170	4,695	6,250	6,250
Number of System Safety Presentations	9	10	10	10
Number of System Safety Surveys	1	2	2	2
Number of System Safety Lessons Learned Documentation	1	50	50	50
Number of Printed Safety Awareness Training Support Materials Developed/Distributed	6/900	8/1000	8/1000	8/1000
Number of Audiovisual Safety Awareness Training Support Materials Developed/Distributed	3/350	3/300	3/300	3/300
	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>

JUDGE ADVOCATE GENERAL, FIELD

A. Navy-Marine Corps Appellate Review Activity Court Military Review				
Cases	4,276	4,668	4,869	5,063
Appellate Defense Cases	4,357	4,749	4,962	5,160
Appellate Government Cases	5,246	5,506	5,751	6,066
B. Navy-Marine Corps Trial Judiciary Court-Martial Trial Totals				
	8,128	9,271	9,705	10,000
C. U.S. Sending State Office for Italy				
Criminal Jurisdiction Cases	355	360	360	360
Claims Cases	1,275	1,300	1,300	1,300
Labor (Lawsuits against U.S.)	1,260	1,000	800	700
Translations/Responses	1,274	1,250	1,250	1,250
Legal Advice	650	650	650	650
D. Naval Civil Law Support Activity				
International Law Cases/Advice	27,390	27,615	27,845	28,075
Admiralty Claims/Advice	31,260	37,572	45,014	54,017
Civil Affairs Cases/Advice	15,800	16,274	16,762	17,265
Administrative Law Cases/Advice	5,700	5,950	6,225	6,500
Claims Cases/Advice	33,536	34,888	35,951	37,014
Litigation Cases/Advice	22,312	24,391	25,608	26,884

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

III. Performance Criteria (cont'd)

OPNAV SUPPORT Activity

	FY 1986			FY 1987			FY 1988			FY 1989		
	Work Year		\$000	Work Year		\$000	Work Year		\$000	Work Year		\$000
	MIL	CIV		MIL	CIV		MIL	CIV		MIL	CIV	
Administrative and logistic support services for the CNO staff offices and the OPNAV Support Activity in the areas of Military personnel, office services and procurement, correspondence, files and paper work management, travel, physical security, organization management and miscellaneous administrative services (Asst. Vice Chief of Naval Operations)	41	128	\$3,755	39	131	\$4,512	35	137	\$4,639	35	137	\$4,609
Operational data and staff assistance on aeronautical matters in support of the Office of Air Warfare	-	17	\$623	-	19	\$690	-	19	\$723	-	19	\$723
CNO/SECNAV Mess	18	-	-	18	-	-	18	-	-	18	-	-
TOTALS	235	237	\$17,405	213	253	\$20,183	193	259	\$19,940	193	259	\$19,500

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

III. Performance Criteria (cont'd)

Office of Civilian Personnel Management-Field

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Employment Classification and Position Management</u>				
Job Grading Appeals	-	180	180	180
Pay Studies Conducted	-	4	4	4
Activity Inquiries	-	1,800	1,800	1,800
OPM Tasked Consistency Reviews	-	10	20	30
Augmentation Reviews (On-Site)	-	375	375	375
Classification Training	-	24	24	24

Labor and Employee Relations

Fair Labor Relations Authority/ Unfair Labor Practice	-	676	675	675
Merit Systems Protection Board Hearings Attended	-	550	550	550
Employee Relations Activity Liaison (Workyears)	-	6	6	6
Awards - Advice and Guidance	-	1,300	1,300	1,300

Recruitment

Recruitment of Scarce Skills/Shortage Category Interviews	-	4,800	6,000	7,000
Presidential Mgmt Intern Program (Workyear)	-	1	1	1
Federal Junior Fellowship Program Coordination (Workyear)	-	1	1	1
Civilian Exhibit Conventions Attended	-	12	18	24

Personnel Management Evaluation (PME)

PME Evaluations Conducted	-	30	30	30
Special PME Reviews	-	35	35	35
PME Follow-up Action	-	30	30	30

Staffing

Compensation and Related Issues with Automated Data System	-	1	1	1
Staffing Inquiries	-	20,000	20,000	20,000
180-day Waivers on Employment for Retired Military - Case Determinations on Employment for Retired Military	-	40	40	40

Legal Counsel

Legal Advice/Counsel (Workyears)	-	3	3	3

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

<u>Procurement Support Office</u>	<u>FY 1986</u>			<u>FY 1987</u>			<u>FY 1988</u>			<u>FY 1989</u>		
	<u>Mil Civ</u>		<u>\$000</u>	<u>Mil Civ</u>		<u>\$000</u>	<u>Mil Civ</u>		<u>\$000</u>	<u>Mil Civ</u>		<u>\$000</u>
	<u>E/S</u>	<u>E/S</u>		<u>E/S</u>	<u>E/S</u>		<u>E/S</u>	<u>E/S</u>		<u>E/S</u>	<u>E/S</u>	
	-	39	2,159	-	39	2,279	24	39	10,475	24	39	10,637

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>1,338</u>	<u>1,318</u>	<u>1,381</u>	<u>1,425</u>
Officer	856	864	892	911
Enlisted	482	454	489	514
B. <u>Civilian</u>	<u>793</u>	<u>1,052</u>	<u>1,185</u>	<u>1,199</u>
USDH	754	1,010	1,143	1,157
FNDH	32	35	35	35
FNIH	7	7	7	7

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

Activity Group: Civilian Manpower Management Headquarters
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group previously provided resources in support of the Naval Civilian Personnel Command Headquarters. During FY 1986 civilian personnel functions were realigned within the Department of the Navy (DON) and the Office of Civilian Personnel Management was established. This activity group funds costs associated with the operation of the Office of Civilian Personnel Management Headquarters (OCPM-HQ). OCPM-HQ is responsible for providing staff support for the development of the Department of the Navy's appropriated and non-appropriated fund civilian personnel (Civpers)/equal employment opportunity (EEO) policies and programs; executing and evaluating DON Civpers/EEO policies and programs based on established policies; and providing resources and direction in support of the regional offices 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 DON. Provides DON-wide program direction and guidance for the development and management of an effective EEO program.

B. Labor and Employee Relations - Develops policy, provides program direction and guidance on DON-wide matters pertaining to labor and employee relations and on the performance management as well as the incentive awards program. Coordinates OCPM regional efforts and provides technical advice and assistance on labor relation and employee relation issues.

C. Personnel Management Evaluation (PME) - Provides program direction and guidance for the evaluation of DON's personnel management. Includes planning and management of DON's on site PME program and oversight and development of annual on site evaluation schedules. Provides liaison with outside agencies regarding program matters, development of program manuals and procedures, and oversight and technical guidance to OCPM regional offices.

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.

E. Management Information Systems - Provides program direction and defines requirements for the Naval Civilian Personnel Data System (NCPDS).

F. Other Functions - Other function performed include support for management of the Senior Executive Service Command Inspector General, legal counsel and assistance

Activity Group: Civilian Manpower Management Headquarters (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
OCPM Headquarters	<u>2,546</u>	<u>8,753</u>	<u>8,745</u>	<u>7,873</u>	<u>8,298</u>	<u>8,416</u>
Total, Civilian Manpower Mgmt. HQ	2,546	8,753	8,745	7,873	8,298	8,416

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		7,873
2. Pricing Adjustments		371
A. Annualization of Direct Pay Raises	(51)	
1) Classified	51	
B. Stock Fund	(4)	
1) Non-Fuel	4	
C. Industrial Fund Rates	(16)	
D. Other Pricing Adjustments	(15)	
E. Annualization of FERS	(285)	
3. Program Increases		54
A. Other Program Growth in FY 1988	(54)	
1) One additional paid day for civilians.	25	
2) Funds will provide support to improve personnel policy development and implementation for non-appropriated personnel. Resources are required for the printing of major revisions to current manuals and instructions which will clarify and reassert policies.	29	
4. FY 1988 President's Budget Request		8,298

Activity Group: Civilian Manpower Management Headquarters (cont'd)

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

5. Pricing Adjustments	71
A. Stock Fund	(3)
1) Non-Fuel	3
B. Industrial Fund Rates	(3)
C. Other Pricing Adjustments	(15)
D. Annualization of FERS	(50)
6. Program Increases	106
A. One-Time FY 1989 Costs	(106)
1) The Office of Personnel Management (OPM) is sponsoring legislation that allows Federal agencies to design classification/compensation systems that are tailored to their mission and structure. Resources will provide for the initiation of a classification/compensation system for the Navy. Implementation of this system will improve the Navy's ability to attract and retain quality employees in scarce skill occupations.	106
7. Program Decreases	-59
A. Other Program Decreases in FY 1989	(-59)
1) Two less paid days for civilians.	-59
8. FY 1989 President's Budget Request	6,416

III. Performance Criteria.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Inspector General</u>				
Command Inspections/Internal Reviews	5	6	6	6
Follow-up Actions	108	125	125	125
Coordination/Tracking Navy IG/ GAO Surveys	173	200	200	200
<u>Equal Employment Opportunity</u>				
Activity Inquiries	1,900	2,400	2,400	2,400
Congressional Inquiries	140	360	360	360
Examiner/Investigator Cases Reviewed	187	-	-	-

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria (cont'd).

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Equal Employment Opportunity</u>				
EEO Exhibit Programs	15	15	15	15
EEO Reports Prepared	13	50	50	50
Oversight for Major Policy Development	25	25	25	25
EEO Programs Liaison with National Organizations	5	10	10	10
DON Report Preparation	4	7	7	7
Oversight for Civilian Exhibition Program	12	-	-	-
<u>Labor and Employee Relations</u>				
Policy Document Issuance	8	8	8	8
Merit System Protection Board cases monitored and reviewed	410	625	625	625
Unfair Labor Practice Cases tracked	1,413	1,633	1,633	1,633
Bargaining Unit contracts monitored	532	615	615	615
Beneficial Suggestion Program				
a. Cases forwarded to Non-DOD agencies	20	125	125	125
b. Cases referred to Navy for processing from Non-DOD agencies	10	35	35	35
Number of Honorary Award Recommendations received and processed	112	130	130	130
Information and Guidance Issuances	173	200	200	200
Pre-negotiations Contract Review	145	168	168	168
Efficiency Review Programs Guidance Issuances	16	16	16	16
<u>Personnel Management Evaluation (PME)</u>				
PME Field Reports reviewed	30	60	60	60
Special reviews	80	30	30	30
<u>Employment and Classification</u>				
Standard Classification Studies	5	5	5	5
Job Grading Appeal	150	150	150	150
Pay Study Cases Reviewed	4	4	4	4
Activity Inquiries	346	1,000	1,000	1,000
Congressional Inquiries	95	110	110	110
OPM Tasked Consistency Reviews	42	42	42	42

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria (cont'd).

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Employment and Classification (cont'd)</u>				
Augmentation Reviews (On-Site)	3	3	3	3
Classification Management Review				
Inspections	17	17	17	17
Classification Courses Developed	5	5	5	5
SHORTSTAMPS Document Review	35	35	35	35
Review and Oversight of Classification				
Standards	27	27	27	27
<u>Administration</u>				
Directives Issued/Updated	26	30	30	30
Original/Revised Text Pages				
Generated by Word Processing				
Equipment	61,000	70,000	70,000	70,000
<u>Staffing</u>				
Policy Issuance Development	9	15	15	15
Centralized Program Recruitment				
Interview/Referral Actions				
a. Civilian Personnel Director	1,730	2,000	2,000	2,000
b. CP/EEO Interns	4,050	4,050	4,050	4,050
c. Deputy EEO	1,300	1,300	1,300	1,300
Selective Placement for National				
Advocacy Groups (W/Y)	1	1	1	1
Compensation and Related Issues (W/Y)	1	1	1	1
Personnel Automated Data System				
(PADS) Inquiries	346	482	482	482
General Staffing Inquiries-External	1,211	5,600	5,600	5,600
180-day waivers on Employment for				
Retired Military Personnel-Case				
Determinations	5	20	20	20
Congressional Correspondence				
Inquiries/Responses	90	342	342	342
Overseas Bi-weekly Vacancy listings				
prepared	26	-	-	-
Employment Inquiries	650	-	-	-
Processing Kits Prepared	450	-	-	-
Exercise of Approval Authority	28	-	-	-
Response to DOD Requests	43	-	-	-
<u>Legal</u>				
Garnishment Cases	260	300	300	300
Review of Defense Related				
Employment Forms	110	110	110	110
Review of Statements of				
Financial Interest	11	11	11	11

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria (cont'd).

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Legal (cont'd)</u>				
EEOC Administration Actions	160	185	185	185
FLRA Actions	27	27	27	27
Assigned Cases in Court Litigation	50	50	50	50
Review of Legislative Proposals	25	25	25	25
Review of Civilian Personnel Instructions or Guidance/Advice				
Memorandum	30	25	25	25
Legal Assistance Activities/Occurences	2,250	2,600	2,600	2,600

Work Force Information

Major Statistical Information				
Reports	18	18	18	18
AD HOC Data Reports Produced	880	820	820	820
Data System Changes Submitted and Monitored	330	350	350	350
Civilian MPI, RD&S Projects Administered	3	9	9	9

Policy

Organizational Goal Setting/Work Planning Actions	50	50	50	50
DON Representation/Intergovernmental Committees	16	16	16	16
Development of Program Instructions for DON and Civpers/EEO	50	50	50	50
Review of Legislative Change Proposals	100	100	100	100

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	No military personnel assigned to this activity group			
B. <u>Civilian</u>	*	153	153	153
USOH	*	153	153	153

* FY 1986 end strength are reflected as reimbursable instead of direct due to the realignment occurring in the middle of FY 1986.

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

Activity Group: Naval Military Personnel Command
Budget Activity: 9 - Administration and Associated Activities

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 (NAVMILPERSCOM).

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 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. SDS will also provide timely and accurate reporting to Navy's central personnel systems under NAVMILPERSCOM. SDS software will 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,

Activity Group: Naval Military Personnel Command (cont'd)

litigation, demographics and performance appraisal. NACMIS is comprised of three major portions: Naval headquarters systems; NACMIS I, which currently 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 of 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 (ERIS) 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

Activity Group: Naval Military Personnel Command (cont'd)

personnel classification systems and career structures. This categorization facilitates the updating of Navy advancement examinations, training course curriculum, rate training manuals, Navy correspondence courses and supports the Rating Review; Navy Enlisted Occupational Classification System (NEOCS) Board.

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 Continental United States 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. This Division 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 1987</u>			<u>FY 1988</u>	<u>FY 1989</u>
	<u>FY 1986</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Budget Request</u>
Total, Naval Military Personnel Command	100,805	111,217	109,839	114,101	121,453	131,403

Activity Group: Naval Military Personnel Command (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate	\$114,101
2. Pricing Adjustments	4,631
A. Annualization of Direct Pay Raises	(235)
1) Classified	234
2) Wage Board	1
B. Stock Fund	(6)
1) Non-Fuel	6
C. Industrial Fund Rates	(-12)
D. Other Pricing Adjustments	(2,418)
E. Annualization of FERS	(1,984)
3. Functional Program Transfers	1,063
A. Transfer-In	(1,106)
1) Intra-Appropriation	(104)
a) Transfer of one civilian end strength from Command and Administration, Budget Activity 7 to support the acquisition career development and Weapon System Acquisition Management (WSAM) coordination functions.	26
b) Transfer of Quality Assurance Program's administrative function from Budget Activity 8, Other Personnel Activities. Resources support salaries, fringe benefits and support costs for two civilian end strength.	78
2) Inter-Appropriation	(1,002)
a) In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.	1,002

Activity Group: Naval Military Personnel Command (cont'd)

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

- B. Transfers-Out (-43)
 - 1) Intra-Appropriation -43
 - a) Transfer of one civilian end (-43)
strength for the Military Personnel
Security function to the Naval
Investigative Service, Budget Activity 3.

4. Program Increases

10,074

- A. Annualization of FY 1987 Increases (1,263)
 - 1) Civilian Substitution - Increase 1,263
supports civilian end strength received
under the Civilian Substitution Program.
- B. One-Time FY 1988 Costs (300)
 - 1) Management Information System (MIS) - 300
Increase provides for the procurement of
microcomputer boards, tops, drop cables
and additional Bus Interface Units that
will allow a personal computer to function
as an IBM 3278/9 terminal and allow full
optimization of the Local Area Network
(LAN).
- C. Other Program Growth in FY 1988 (8,511)
 - 1) Management Information System (MIS) -
The MIS organization includes Manage-
ment Information Systems; Management
Support and Plans; and Policy and
Architecture Divisions that plan, manage,
develop and maintain the Manpower and
Personnel and Training Information
Systems (MAPTIS). MIS collects, main-
tains and reports factual data about
manpower and personnel and supports the
distribution of military personnel to
all shore and fleet activities. Increase
supports the following:

Activity Group: Naval Military Personnel Command (cont'd)

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

- a) Additional design and implementation tasking associated with transitioning to the Defense Data Network. 18
 - b) Additional telecommunications requirements to support remote computer center users. 61
 - c) Configuration management support for the Manpower and Personnel Training Information System (MAPTIS) community as part of Information Resources Management (IRM) objectives to identify opportunities for information resource sharing to improve efficiency and effectiveness of existing and planned information systems. 195
- 2) Distribution Systems - The distribution systems provide order processing support and automated management information support to the Distribution Department. The goal of the Distribution Department is to improve the automated distribution and to coordinate the planning, budgeting, design, development, implementation and evaluation of new automated 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. Projects include: 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. Increase supports the full funding of software maintenance and license fees for the Navy Military Personnel Distribution Systems. All minicomputers are installed in Washington, DC and Memphis, TN. 261

Activity Group: Naval Military Personnel Command (cont'd)

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

3) Decision Support System (DSS)-Increase 780
is required for completion of Navy
Headquarters Programming System/Naval
Headquarters Budgeting System interface
requirements, implementation of the secure
network and development of the local
financial management applications.

4) Source Data System (SDS) - SDS provides
automated support for field level pay and
personnel functions. The following in-
creases support:

a) Additional Navy Regional Data 1,109
Automation Command's (NARDAC)
processing center operations
and network telecommunications.
By the end of FY 1988, operational
minicomputers increased to 41,
Personnel Support Activities
increased to 19 and Personnel
Support Detachments increased
to 120.

b) Increased hardware maintenance 2,027
requirements for rapidly expanding
operational base.

c) Equipment procurement for head- 50
quarters program management.

5) Navy Automated Civilian Management Infor-
mation System (NACMIS) - NACMIS is a
central data base program supporting all
areas of civilian personnel management
prior to the implementation of the Navy
Civilian Personnel Data System (NCPDS).
Increase supports the following:

a) Purchase of 6250 Character Per
Inch (CPI) tapes and tapes 9
and computer paper for high
speed tape drives, printers and
supplies required to resume Packet
Assembler/Disassemblers history
data tape transfer.

Activity Group: Naval Military Personnel Command (cont'd)

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

- b) Six months of maintenance for Defense Data Network communications devices, new NCPDS terminals. 378
- c) Full production telecommunications network troubleshooting and problem resolution facility and for site preparation, installation and beginning operations for NCPDS headquarters. 478
- 6) Data Resource Management (DRM) - 241
Increase is required for contractor support to assist in data design for the Integrated Military Personnel Data Base.
- 7) Military Personnel Records System- 885
Increase provides for contractor support to assist in the conversion study for process control system replacement, LCM documentation, functional description, data requirements, system specification and the implementation of configuration management.
- 8) Real Time Automated Personnel Identification Data System (RAPIDS) - 893
Increase will bring the program back on schedule and balance management costs of computer site installations with scheduled delivery of hardware for implementation.
- 9) Computerized Adaptive Testing (CAT) - 1,000
Increase provides for: (1) Contractor support to complete critical work equating CAT to current Armed Services Vocational Aptitude Battery (ASVAB) paper/pencil test at 68 Military Entrance Processing Command testing locations across the nation; (2) Contractor support for the completion of the Master Program Economic Analysis requirement by DoD for DoD/Congressional review; and (3) Contractor support to produce a Nationwide Public Education Project to inform Congressional bodies, public/private educational associations, and the general public about CAT.

Activity Group: Naval Military Personnel Command (cont'd)

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

10) Family Support Program - Increase pro- 7
vides for telecommunications requirements
to link Family Service Centers with the
Family Support Program Management Infor-
mation System.

11) One additional paid day for civilians. 119

5. Program Decreases -8,416

A. Annualization of FY 1987 Decreases (-123)

1) Annualization of savings resulting -88
from Efficiency Reviews.

2) Dollar savings associated with -35
an application of historic economical
mix of full-time permanent and
temporary employees.

B. One-Time FY 1987 Costs (-428)

1) Family Support Program - Decrease due -428
to one-time procurement of micropro-
cessors, initial supplies and completion
of concept development and design of
Family Support Program Management Infor-
mation System.

C. Other Program Decreases in FY 1988 (-7,865)

1) Management Information System (MIS) -725
Decrease is due to fewer consumable
supplies for computer center operations
and peripheral devices, lower lease and
maintenance costs of software licenses
and decreased contractor support due to
completion of the Personnel and Pay
(PERSPAY) workload conversion/migration
to Cleveland and Multiple Virtual Task
(MVT) to Multiple Virtual System (MVS)
PERSPAY conversion. Contractor assis-
tance will no longer be required to
support the Management Support Office's
PERSPAY related test/certification and
software quality management functions.
Decrease also reflects completion of
initial start-up of Manpower, Personnel
and Training Information Systems Tech-
nical Information Center project and
the purchase of fewer microcomputers in
FY 1988.

Activity Group: Naval Military Personnel Command (cont'd)

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

- 2) Distribution Systems - Decrease due -1,130
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 Man-
agement Support System (DMSS). This is
the result of the purchase of minicom-
puters and the phase-out of contractor
support for development work.
- 3) Navy Manpower Planning System (NAMPS)- -12
Decrease due to reduction in software
support required by NPRDC due to
migration of models to in-house
facilities.
- 4) Decision Support Systems (DSS) - Decrease
due to the following:
 - a) Stabilization of support for -44
Department of the Navy Equal
Employment Opportunity, Accountability
System.
 - b) Termination of commercial -432
timeshare due to the move of support
to Consolidation Data Center (CDC),
Cleveland and stabilization of
conversion/migration to CDC,
Cleveland.
 - c) Reduction of contractor support -162
in programming and development/updates
for models such as Bonus/Re-enlistment
and Force Transition (B/REFT), Officer
Annualized Cost of Leaving (ACOL),
Force Analysis and Simulation Model
(FASM), etc. It is planned that in
the outyears we will recoup data and
use this data to plan for estimations
to be used in future years (i.e.,
update current year data and project
future years based on this data vice
updating models on a yearly basis).

Activity Group: Naval Military Personnel Command (cont'd)

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

- 5) Navy Automated Civilian Management Information System (NACMIS) - Decrease due to the following:
 - a) Reduction in Navy Regional Data Automation Command servicing for NCPDS Project Management support due to completion of planned deployment of the base level system. -1,667
 - b) Replacement of leased NCPDS Project Office automated data processing equipment (ADPE) with purchased ADPE. -9
 - c) Completion of NCPDS base and headquarters level system deployment in FY 1987, thereby eliminating the need for NACMIS I maintenance programs. -164
 - d) Completion of contract workyears for on-site training and replacement of terminal installation at NCPDS sites implemented in FY 1985/86 with juryrigged NACMIS I automated data processing equipment. Therefore, the contractual support is no longer required to assist in converting action and training occurrence data into NCPDS. -471
- 6) Source Data System (SDS) - Decrease due to the following:
 - a) Reduced development of configuration management and performance management support. -1,268
 - b) Shifting of out-CONUS sites into FY 1990/91 and a decrease in requirement for supplies. -858
- 7) The Navy Occupational Development and Analysis Center (NODAC) - Decrease reflects reduction in requirements for personal computer equipment and program studies. -162
- 8) Pay and Personnel Administrative Support System (PASS) - Decrease due to the phasing out of Computer Aided Document Origination (CADO) system maintenance contract which maintains equipment and provides emergency service for the Personnel Support Activities/Detachments (PSA/D). -137

Activity Group: Naval Military Personnel Command (cont'd)

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

- 9) Computer Adaptive Testing (CAT) - -120
Reduction is due to cancellation of demographic studies of hardware and digital input devices at various locations and deferrals of program workshops and seminars.
- 10) Decrease in civilian end strength results from reduced automated data processing services and efficiency measures in administrative functions implemented throughout the Naval Military Personnel Command. -24
- 11) Real-Time Automated Personnel Identification Data System (RAPIDS) -207
Reduction resulted from the decentralization of the Application for Uniformed Services Identification Cards printing. Each Service will be responsible for their own forms.
- 12) Central Operations - Reduction is a result of equipment technology improving for office automation. -229
- 13) Family Support Program - Decrease results from completion of contractor support efforts in the development and implementation of spouse employment program. -44

6. FY 1988 President's Budget Request \$121,453

7. Pricing Adjustments 3,123

- A. Stock Fund (5)
 - 1) Non-Fuel 5
- B. Industrial Fund Rates (214)
- C. Other Pricing Adjustments (2,539)
- D. Annualization of FERS (365)

Activity Group: Naval Military Personnel Command (cont'd)

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

8. Program Increases 13,458

A. One-Time FY 1989 Costs (536)

- 1) Data Resource Management (DRM) - 536
One-time cost for contractor support to assist in conversion of data elements and logical data structures for existing application systems which will interface with Integrated Military Personnel Data Base (IMPDB) and which require access to personnel data.

B. Other Program Growth in FY 1989 (12,922)

- 1) Management Information System (MIS) -
Increase provides for the following:
- a) Additional software lease and maintenance costs associated with providing connectivity of additional user applications to the Naval Military Personnel Command (NAVMILPERSCOM) data center computers. 120
 - b) Additional operating costs to transition the NAVMILPERSCOM telecommunications network to the Defense Data Network telecommunications network. 79
 - c) Operation of six mainframe computer systems installed at NAVMILPERSCOM. 150
 - d) Incorporation of several stand alone systems into the Integrated Military Personnel Data Base (IMPDB) along with integration of the personnel and pay systems. 972
 - e) Development of an integrated applications change control system and implementation of automated data processing security awareness training. 197
 - f) Additional supplies to support the microcomputers obtained in FY 1988 and resystematization of Multiple Virtual System (MVS) to Multiple Virtual System - Extended Architect (MVS-XA). 263

Activity Group: Naval Military Personnel Command (cont'd)

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

- 2) Distribution Systems - Increase is due 34
to equipment warranties expiring late
FY 1988, thereby increasing overall
maintenance costs.
- 3) Decision Support System (DSS) -
Increase support the following:
 - a) Redesign of Advancement, Strength 679
and Training Planning (ADSTAP) MPT
computer models to work under
fourth generation software, graphics
and a data base management system.
Twenty-two distinct operational
ADSTAP models require redesign and
documentation.
 - b) Continue design and development 132
of the Navy Officer Models project in
order to enable all officer models
to interface with the Navy's Inte-
grated Military Personnel Data Base
(IMPDB) and the Personnel Inventory
Management Information System
(PIMIS).
 - c) Additional contractor support for 126
the Reserve Force Management
Information System (RFMIS) to
redesign all Reserve automated
data processing models into
one Life Cycle Management (LCM)
information system.
 - d) Implementation of an Information 172
Technology Center (ITC) for technical
support of end-user computing and for
development of end-use applications.
- 4) Source Data System (SDS) - Increase 2,642
is required for the hardware maintenance
costs associated with the expanding SDS
network, increased NARDAC processing
center operations and telecommunication
for SDS.
- 5) Navy Automated Civilian Management 214
Information System (NACMIS) - Increase
required for full year maintenance of
FY 1988 purchased NCPDS peripherals
and NCPDS packet Assembler/Disassemblers
(PADs).

Activity Group: Naval Military Personnel Command (cont'd)

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

- 6) Data Resource Management (DRM) - 292
Increment provides contractor support in the area of data base design for the Integrated Military Personnel Data Base (IMPDB); thus, consolidating all automated records for military personnel. IMPDB will provide a single authorization source for data relating to Navy officer and enlisted (active and inactive) personnel. IMPDB is being designed to implement requirements of the Paperwork Reduction Act (Reform 88) and General Accounting Office reports mandating elimination of redundancies and inconsistencies in personnel.
- 7) Military Personnel Records System (MPRS) - 3,079
Increase provides for the continued replacement of existing Process Control System which began in FY 1988. FY 1989 effort includes completion of application software development, program testing, subsystem testing, system integration testing, facilities modification, hardware readiness evaluation and installation, system documentation, system test plan, and maintaining the ongoing configurations management process. These tasks are required to reach Life Cycle Management - Milestone III.
- 8) Real-Time Automated Personnel Identification Data System (RAPIDS) - 3,029
Increase provides for development of personal computer (PC) software to access all DOD sites on their available equipment. This development is specifically designated for reserve, small, etc., activities that do not merit the purchase of work stations hardware, but still need the benefits of performing computerized updates.
- 9) Computerized Adaptive Testing (CAT) - 417
Increase will provide for Initial Operational Test and Evaluation (IOT&E) of accelerated CAT at 68 United States Military Entrance Process Command (USMEPCOM) locations across the nation.

Activity Group: Naval Military Personnel Command (cont'd)

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

- 10) The Pay and Personnel Administrative Support System (PASS) 212 - Increase will support word processing system requirements, travel for quality assurance visits, conferences and the start-up of an audiovisual training program designed to educate/improve the quality of service provided by the Personnel Support Detachments.
- 11) Navy Occupational Development and Analysis Center (NODAC) 113 - Increase provides support to maintain the Navy's enlisted and officer occupational data bases and conduct task analysis in support of manpower, personnel and training requirements determinations.

9. Program Decreases

-6,631

A. Annualization of FY 1988 Decreases (-143)

- 1) Decrease reflects full workyear costs -138 for civilian end strength associated with the completion of Navy Civilian Personnel Data System (NCPDS) base and headquarters level system deployment needed for NACMIS I maintenance programs.
- 2) Dollar savings associated with an application of historic economic mix of full-time permanent and temporary employees. -5

B. One-Time FY 1988 Costs (-310)

- 1) Decrease reflects one-time procurement of microcomputer boards, tops, drop cables and bus interface units. -310

Activity Group: Naval Military Personnel Command (cont'd)

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

C. Other Program Decreases In FY 1989 (-6,178)

- 1) Distribution Systems - Decrease is -147
due to the implementation of OAS, EAS
and SPIRIT on minicomputers; thereby,
requiring less development work to be
contracted out.
- 2) Management Information System (MIS) -
Decrease reflects the following:
 - a) Completion of development phase -83
for Manpower and Personnel Training
Information System (MAPTIS)
Technical Information Center.
 - b) Reduced maintenance of telecom- -986
munications network in support of
the Naval Military Personnel Command
Local Area Network.
- 3) Navy Automated Civilian Management
Information System (NACMIS) - Decrease
for the following:
 - a) Navy Regional Data Automation -1,279
Command automated data processing
time no longer required due to
replacement of NACMIS I Head-
quarters by NCPDS headquarters system.
 - b) Planned demise of NACMIS I head- -54
quarters system; punching of personnel
action and training occurrences. Data
will be entered by civilian personnel
offices on NCPDS in the course of
doing normal personnel work.
 - c) Completion of NCPDS base level -1,730
system deployment and headquarters
training material development.
 - d) Excessing of juryrigged terminals -271
operated in parallel with NCPDS
automated data processing equipment.
 - e) Elimination of start-up cost -71
associated with loading of NACMIS
I headquarters data to NCPDS head-
quarters system and start-up cost
associated with buying 6250 CPI tapes
for new hardware procured in FY 1988.

Activity Group: Naval Military Personnel Command (cont'd)

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

- 4) The Source Data System (SDS) - Decre- -970
ment reflects lower requirements for training as a result of implementation in FY 1989 and the completion of requirement for phased additional equipment in FY 1988. Also, reduction in contractual support for software development and maintenance.
- 5) The Decision Support System (DSS) - -45
Decrease reflects reduction of contractor support in programming and development/update of models such as Bonus/Re-enlistment and Force Transition (B/REFT), Officer Annualized Cost of Leaving (ACOL), Force Analysis and Simulation Model (FASM), etc. Decrease also reflects a reduction in NARDAC assistance for the Civilian Personnel Modeling and Reporting Tracking System, and reduction in Navy Personnel Research and Development Center's (NPRDC) assistance for review analysis of ADP models for redesign up-dates among various manpower information systems.
- 6) Decrease reflects completion of the -181
second phase of automated data processing and efficiency measures in administrative functions initiative that began in FY 1988.
- 7) Two less paid days for civilians. -244
civilians.
- 8) Projected savings resulting -117
from scheduled Efficiency Reviews.

10. FY 1989 President's Budget Request

\$131,403

III. Performance Criteria.

FY 1986

FY 1987

FY 1988

FY 1989

Management Information System
(MIS)

Automated Information Systems
(AISs) workload analysis and
projection tasks

6

8

8

9

Communication product
evaluation tasks

30

30

30

30

Activity Group: Naval Military Personnel Command (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Management Information System</u>				
<u>(MIS) (cont'd)</u>				
Special projects/life cycle management technical assistance	21	25	27	28
Technical specifications for equipment/software acquisition	25	27	32	37
Number of automated programs maintained annually	7,380	8,240	8,500	8,500
Data processing service requests completed annually	2,450	2,890	3,130	3,560
Number of input transactions (000)	11,990	12,050	12,200	12,500
Number of error correction actions completed annually (000)	735	735	700	660
Life cycle management reviews conducted (quality assurance)	72	78	80	81
Statistical reports:				
Recurring	2,415	2,518	2,620	2,500
Ad hoc	1,300	1,300	1,430	1,150
Maintained	40	42	43	43
Publications	2	2	2	2
Number of applications converted	6	0	0	0
Number of computer tapes maintained (000)	30	32	34	36
Number of data communications plan prepared	20	18	18	18
Number of generalized software packages installed	20	24	20	20
Number of generalized software packages maintained	75	99	99	80
Architecture plans produced	1	1	1	1
Architecture reviews	4	4	4	4
Communications network analysis and projections	3	3	3	3

Activity Group: Naval Military Personnel Command (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Management Information System</u>				
<u>(MIS) (cont'd)</u>				
Technical standards/guidelines issued	4	6	6	6
Responses to Freedom of Information/Privacy Information annually	350	400	450	450
Data processing services requests/preparation and tracking (customer support)	3,000	3,000	3,200	3,200
Daily processing schedules prepared	1,000	900	950	950
Change control actions	500	550	550	550
Technical studies conducted	12	10	10	10
Executive management reports produced	650	650	660	660
Program guidance and development of policy statements issued	12	15	15	15
Documentation updates (Technical)	75	60	60	60
Policy statements/develop-update	35	35	40	45
Bulletin system - develop, update and distributed	85	115	120	120
Audit and inspections by outside agencies	30	35	35	35
Compliance audits of Internal Controls Management	20	20	25	25
Security audits prepared	15	15	15	15
Management reports produced annually	890	900	915	915
Number of personnel records maintained (000):				
Active Officer	75	75	75	75
Inactive Officer	227	227	227	227
Active Enlisted	495	495	500	500
Inactive Enlisted	504	504	504	504

Activity Group: Naval Military Personnel Command (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Management Information System</u>				
<u>(MIS) (cont'd)</u>				
Number of operational computer programs supported	7,424	8,040	8,424	8,424
Number of developmental computer programs supported	3,004	3,100	3,200	3,200
New utility programs developed	150	200	200	200
Computer user training courses held	15	20	20	20
Computer program data base access user errors/malfunctions analyzed	2,600	2,600	2,600	2,600
Operating system data base recoveries	175	175	175	175
Data/electronic mail transfers				
- Pages transferred	57,500	57,500	58,100	58,100
- Characters transferred	1.5 B11.	1.5 B11.	1.6 B11.	1.6 B11.
Mainframe computer supported	3	3	3	3
Minicomputers supported	11	11	11	11
Microcomputers supported	47	47	47	47
Mainframe jobs processed	62,400	65,600	68,000	70,000
Microcomputer jobs processed	95,000	95,000	97,000	99,000
Reports printed (pages)	447 M11.	470 M11.	470 M11.	470 M11.
Application program complies	7,590	7,590	7,595	7,595
Data base reorganizations	30	30	35	35
Data base rewrite conversion	12	12	14	14
<u>Data Resource Management (DRM)</u>				
MAP11S subject data base designed	4	4	4	4
MAP11S data problems researched and resolved	12	15	18	18
MAP11S data elements standardized	15	30	30	30

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria. FY 1986 FY 1987 FY 1988 FY 1989

Data Resource Management (DRM) (cont'd)

MAPTIS data standards published	2	4	4	4
MAPTIS data standards normalized	4	10	10	10
MAPTIS data architecture completed	7	10	10	10

Source Data System (SDS)

Number of Personnel Support Activities (PSAs) served by SDS	4	12	19	20
Number of Personnel Support Detachments (PSDs) served by SDS	35	88	120	122
Number of records under SDS procedures	106,187	193,691	276,139	280,227
Number of minicomputers on-line in the network	13	27	41	42
Number of CRT/printers on-line in the network	827	1,603	2,437	3,005
Number of PSAs/PSDs personnel requiring training	1,950	1,963	2,063	1,076
Number of lines of application program code	294,573	308,584	363,581	470,529
Number of Requirements Document System Change Requests, Test Discrepancy Reports and Trouble Reports resolved	2,620	4,300	4,500	4,800

Navy Automated Civilian Management Information System (NACMIS)

Automated Information Systems (AISs) workload analysis and projection tasks	5	5	5	5
MAPTIS ADP/Communication production evaluation tasks	4	4	4	4
Special projects/life cycle management technical assistance	2	2	2	2
Technical specifications for equipment/software acquisition	0	10	10	10

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria. FY 1986 FY 1987 FY 1988 FY 1989

Navy Automated Civilian Management
Information System (NACMIS) (cont'd)

Management reports produced annually 0 60 60 60

Number of automated programs
maintained annually:

NACMIS I Hdqtrs	420	420	420	0
NACMIS I Field	120	120	0	0
NCPDS Field	99	99	99	99
NCPDS Hdqtrs	0	0	70	300
OCPM Policy Support Center (PSC)	50	65	80	90

Data processing service requests
completed annually:

NACMIS I Hdqtrs	300	300	300	0
NACMIS I Field	50	50	0	0
NCPDS Field	300	300	300	300
NCPDS Hdqtrs	0	0	70	300
OCPM PSC	122	250	360	465

Number of input transactions
(000):

NACMIS Hdqtrs	2,400	2,400	2,400	0
NACMIS I Field	800	800	0	0
NCPDS Field	600	1,800	3,600	3,600

Management reports produced
annually

60 60 60 60

Number of personnel records
maintained (000):

NACMIS I Hdqtrs	350	350	350	0
NACMIS I Field	150	120	0	0
NCPDS Field	113	350	350	350
NCPDS Hdqtrs	0	350	350	350
OCPM PSC SES	435	435	435	435
OP-14 Demographics	350	350	350	350

Decision Support Systems (DSS)

Perform automated economic analyses
of issues and studies involving
supply of military/civilian
personnel

25 25 30 30

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)

40 45 50 55

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria (cont'd). FY 1986 FY 1987 FY 1988 FY 1989

Decision Support Systems (DSS) (cont'd)

Develop and maintain retention projection models (or modify existing models) to support compensation and bonus program changes	6	10	10	10
Provide studies and supportive data to agencies/program managers concerning military and/or civilian life cycle billet costs	150	130	130	130
Conduct economic analyses of "All Volunteer Force" issues and studies	10	10	10	12
Provide automated economic analysis of issues relating to officer/enlisted force plans and policy	35	35	35	35
Provide analyses related to disestablishment of selected (skill) ratings	0	1	1	1
Functional components within the Manpower, Personnel and Training Information System (MAPTIS) system maintained and supported	9	9	9	9
Automated Information Systems (AISs) maintained and supported	24	24	24	24
Affirmative Action Program Plan (AAPP) reports for all echelons and Naval activities with 200 or more civilians	3,000	3,000	3,500	3,500
Major Supply-Demand Human Resource Policy Analyses (Occupational Availability Projections, etc.)	4	4	4	4

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria (cont'd). FY 1986 FY 1987 FY 1988 FY 1989

Decision Support Systems
(DSS) (cont'd)

Computer-Assisted Manpower Analysis System (CAMAS) special studies (trend analyses, special data bases, etc.)	60	60	60	60
Miscellaneous Human Resource analysis support efforts (litigation support, organi- zation design studies, etc.)	8	8	8	8
Develop and maintain civilian decision support systems computer programs	50	50	50	50
Examine and comment on all legislative proposals having economic value	20	25	30	35
Perform cost/benefit analyses of ADP acquisition/leasing alternatives	10	10	10	10
Support model enhancement and currency for manpower models	30	35	35	40
Perform economic analyses of Military Retirement System changes	30	30	40	40
Perform economic analyses of military pay raise alterna- tives and targeting schemes	20	35	35	45
Economic analysis of military compensation policy impact	50	45	50	55
Support model enhancement and Automated Information System (AIS) development for a Bonus Management System	150	200	250	300

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria (cont'd) FY 1986 FY 1987 FY 1988 FY 1989

Navy Manpower Planning System
(NAMPS)

Operate and maintain NAMPS programs	28	28	28	28
NAMPS development phases	18	18	18	18
Systems migration/conversion	1	1	1	1
Operate and maintain Structured Accession Planning - Enlisted (Strap-E) and Teleprocessing Services (TPS)	30	30	30	30
Support all phases of Total Force Manpower Management System (TFMMS) development (work-months)	0	240	240	240

Distribution Systems (NMPC-47)

Average monthly number of enhancements and development projects to the Automated Information Systems managed	4	4	4	4
Special projects/life cycle management technical assistance	4	4	4	4
Technical specifications for equipment/software acquisition	1	1	1	1
Number of automated programs maintained annually	1,400	1,400	1,500	1,500
Data processing service requests completed annually	450	450	450	450
Average monthly number of Distribution Support Division users' requests	256	256	350	350
Life cycle management reviews conducted	10	10	10	10

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria (cont'd). FY 1986 FY 1987 FY 1988 FY 1989

Distribution Systems (NMPC-47)
(cont'd)

Program reviews	8	8	8	8
Management reports produced annually	750	750	800	800
Number of personnel records maintained (000):				
Active Officer	80	80	80	800
Active Enlisted	500	600	600	600
Average number of monthly orders, modifications or cancellations processed	88,600	88,600	88,600	88,600
Number of operational computer programs supported	1,400	1,400	1,400	1,400
Number of developmental computer programs supported	400	700	700	800
Average monthly number of statutory/administrative selection boards convened	11	11	11	11

Real-Time Automated Personnel Identification Data System (RAPIDS)

Multiple RAPIDS work stations configuration 1/	198	239	239	273
Single RAPIDS work stations 1/	68	83	141	141
Terminal RAPIDS work stations	152	246	280	280
Naval RAPIDS work stations	0	21	64	64
Modems	372	458	580	580

1/ Reflects cumulative numbers.

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria (cont'd). FY 1986 FY 1987 FY 1988 FY 1989

Navy Occupational Development
and Analysis Center (NODAC)

Number of occupational surveys completed and scanned cases surveyed/analyzed	48 27,300	48 27,300	60 27,300	72 27,300
Minor studies/reports completed	3	3	3	3
Major studies/reports completed	8	7	8	8
Computer analysis/display packages provided	150	250	250	250
Occupational standards, updates completed	16	16	16	16
Navy Enlisted Classification Manual updates completed	4	4	4	4
Navy Officer Classification Manual updates completed	2	2	2	2
Occupational statistical reports completed	9	9	12	12
Major system changes reviewed	27	27	27	27
Minor system changes reviewed	670	1,110	1,215	1,215
Navy Training Plans reviewed	260	260	260	260

Military Personnel Records
System (MPRS)

Fitness Reports Received	250,000	190,000	200,000	210,000
Update documents into system (daily)	46,000	47,000	48,000	48,000
New accession records (daily)	400	400	400	400
Duplicate fiche created (daily)	12,200	12,000	12,400	12,400

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria (cont'd). FY 1986 FY 1987 FY 1988 FY 1989

Military Personnel Records
System (MPRS) (cont'd)

Records provided to Selection Boards (daily)	1,800	1,860	1,920	1,980
Tracking Missing Reports	120	200	200	200

Computerized Adaptive Testing (CAT)

Applicant testing completed during prototype system test and evaluation period at U.S. Military Entrance Processing Command	20,000	10,000	15,000	20,000

Applicant testing completed during first phase-in period of system at U.S. Military Entrance Processing Command	0	25,000	30,000	35,000

Officer Retention Travel

Man trips	498	498	482	475

Enlisted Retention Travel

Man trips	217	213	210	207

Submarine Motivation Travel

Man trips	81	80	78	78

Underwater Demolition/Diver/Explosive
Ordnance Disposal Team Travel

Man trips	44	43	42	42

Family Support Center

Number of Family Service Center (FSCs) on-line	63	69	70	70

Number of FSC staff, command representatives and service providers trained in Family Awareness and FSC operations	4,000	4,200	4,300	4,300

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria (cont'd). FY 1986 FY 1987 FY 1988 FY 1989

Family Support Center (cont'd)

Training Backlog	1,500	1,800	2,000	2,300

Number of mail-outs to FSCs, commands and related organizations	5,000	5,100	5,200	5,300

Number of persons receiving spouse employment assistance services	5,000	20,000	20,100	20,200

Military Manpower Authorization

Process changes to civilian and military manpower authoriza- tions (per year)	200,000	200,000	200,000	200,000

Establish new manpower author- izations caused by reorgan- izations or establishment of new activities (per year)	300	300	300	300

Respond to letter inquiries concerning manpower author- izations and end strength problems (per year)	3,000	3,000	3,000	3,000

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>

End Strength (E/S)

A. <u>Military</u>	<u>1,548</u>	<u>1,504</u>	<u>1,434</u>	<u>1,434</u>

Officer	483	534	538	539
Enlisted	1,065	970	896	895

B. <u>Civilian</u>	<u>1,086</u>	<u>1,210</u>	<u>1,201</u>	<u>1,179</u>

USDH	1,086	1,210	1,201	1,179

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

Activity Group: Navy Manpower Engineering Center (NAVMEC)
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. The Navy Manpower Engineering Center (NAVMEC) is tasked to produce and maintain the Ship Manpower Document (SMD) and Squadron Manpower Document (SQMD). These documents identify manpower requirements for individual fleet units, all classes of ships and for all squadrons within the aviation community. The Shore Manpower Document program and the efficiency review (ER) program are reflected in NAVMEC's operational costs through the end of FY 1987. Commencing in FY 1988, NAVMEC will formulate policies and procedures for the ER program and claimant/field activities will conduct the efficiency reviews. NAVMEC will also continue to provide ADP support for the maintenance of manpower requirements data bases.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Total, Navy Manpower Engineering Center	16,618	20,697	20,535	20,189	4,065	3,994

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate	\$20,189
2. Pricing Adjustments	696
A. Annualization of Direct Pay Raises	(107)
1) Classified	107
B. Stock Fund	(11)
1) Non-Fuel	11
C. Industrial Fund Rates	(8)
D. Other Pricing Adjustments	(406)
E. Annualization of FERS	(164)

Activity Group: Navy Manpower Engineering Center (NAVMEC) (cont'd)

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

3. Program Increases	9
A. Other Program Growth in FY 1988	(9)
1) One additional paid day for civilians.	9
4. Program Decreases	-16,829
A. Other Program Decreases in FY 1988	(-16,829)
1) Decrease reflects the decentral- ization in the procedures for the determination of shore based manpower requirements and Efficiency Reviews. This change requires a significant reduction to the Navy Manpower Engineering Center (NAVMEC) staff and disestablishment of the eight detachments by the end of FY 1987.	-16,829
5. FY 1988 President's Budget Request	\$4,065
6. Pricing Adjustments	53
A. Stock Fund	(1)
1) Non-Fuel	1
B. Other Pricing Adjustments	(25)
C. Annualization of FERS	(27)
7. Program Decreases	-124
A. Other Program Decreases in FY 1989	(-124)
1) Two less paid days for civilians.	-18
2) Projected end strength savings resulting from scheduled Efficiency Reviews.	-34
3) Decrease in equipment and equipment maintenance as a result of the mission change.	-72
8. FY 1989 President's Budget Request	\$3,994

Activity Group: Navy Manpower Engineering Center (NAVMEC) (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Operating System/Utility Program Updated/ Installations	100	50	50	50
New Utility Programs Developed	225	10	10	10
Mainframe Computers Supported	3	4	2	2
Computer User Training Courses Held	25	35	20	25
Computer Programs/Data Base Access User Errors	3,200	2,700	1,350	1,350
Operating System/Data Base Recoveries	150	75	50	50
Data/Electronic Mail Transfers				
-Pages Transferred	5,000	72,000	50,000	50,000
-Characters Transferred	1.1 B11.	1.2 B11.	1.2 B11.	1.2 B11.
Microcomputers Supported	138	150	150	150
Remote Dial-Up Terminal Users	133	100	10	10
Mainframe Jobs Processed	250,000	150,000	15,000	75,000
Microcomputer Jobs Processed	95,000	150,000	15,000	85,000
Application Program Compiles	9,590	5,000	2,500	2,500
Data Base Reorganizations	40	5	5	5
Data Base Rewrite/Conversion	6	5	5	5
Reports Printed (Pages)	17.9 M11.	5 M11.	2 M11.	2 M11.
Squadron Manpower Documents (SQMD) Produced/Validated Per Year	560	616	440	455
SQMD Surveys Per Year	60	60	39	39
Navy Training Plans (NTP)	120	140	80	90
SMD Produced Per Year	80	85	58	58

Activity Group: Navy Manpower Engineering Center (NAVMEC) (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
SMD Limited Special Purpose Documents Per Year	110	120	94	94
SMD Facilities Maintenance and Own Unit Support (FM/OUS) Validation Studies	60	65	45	45
Shore Manpower Document (SHMD)				
- Percentage of billets covered (all methodologies)	80	100	0	0
- Standards (Cumulative)				
- Number of Standards	214	216	0	0
- Number of Billets Covered by standards, Cumulative Assessed on 518,000 Shore Billets	300,000	300,116	0	0
- Efficiency Review Studies (Cumulative)				
- Number of Most Efficient Organizations (MEO's)	40	80	0	0
- Number of Billets Covered, Cumulative	10,000	29,000	0	0
- Manpower Estimating Models (Cumulative)				
- Number of Standards	12	16	0	0
- Number of Billets Covered, Cumulative	95,000	106,000	0	0
Computer Programs Maintained for Manpower Support Systems	3,300	2,000	1,500	1,500
Manpower Data Bases Maintained	22	10	8	8

Activity Group: Navy Manpower Engineering Center (NAVMEC) (cont'd)

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>437</u>	<u>97</u>	<u>97</u>	<u>97</u>
Officer	107	28	28	28
Enlisted	330	69	69	69
B. <u>Civilian</u>	<u>388</u>	<u>53</u>	<u>53</u>	<u>53</u>
USDH	388	53	53	53

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

Activity Group: Navy Family Allowance Activity
Budget Activity: 9 - Administration and Associated Activities

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.

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Total, Navy Family Allowance Activity	2,638	3,061	3,046	3,058	3,211	3,548

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate	\$3,058
2. Pricing Adjustments	223
A. Annualization of Direct Pay Raises	(19)
1) Classified	19
B. Other Pricing Adjustments	(10)
C. Federal Employees Retirement System	(194)

Activity Group: Navy Family Allowance Activity (cont'd)

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

3. Functional Program Transfers	-41
A. Transfers Out	(-41)
1) Intra-Appropriation	-41
a) Funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to the General Services Administration Federal Building Fund.	-41
4. Program Increases	111
A. Annualization of FY 1987 Increases	(102)
1) Increase supports full workyear costs for civilian end strength approved in FY 1987. End strength is needed to alleviate the heavy backlog and continuing workload in examining, waivers, disposal, legal and Permanent Change of Station (PCS) departments.	102
B. Other Program Growth in FY 1988	(9)
1) One additional paid day for civilians.	9
5. Program Decreases	-140
A. One-Time FY 1987 Costs	(-140)
1) Decrease for one-time procurement of state-of-the-art and economical word processing equipment and the automation of records.	-140
6. FY 1988 President's Budget Request	\$3,211
7. Pricing Adjustments	45
A. Other Pricing Adjustments	(4)
B. Annualization of FERS	(41)

Activity Group: Navy Family Allowance Activity (cont'd)

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

8. Program Increases 314

A. One-Time FY 1989 Costs (314)

1) Increase supports the conversion of 300 file cabinets to 1,400 open shelf units. Equipment will enhance quality of work and provide overall efficiency. Color-coded tab system and refilling of over 600,000 case jackets into open-shelf units will eliminate misfile, occupy less floor space, facilitate retrieval and house additional files. 314

9. Program Decreases -22

A. Other Program Decreases in FY 1989 (-22)

1) Two less paid days for civilians -22

10. FY 1989 President's Budget Request \$3,548

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Dependency Cases Processed	188,200	197,000	205,000	205,000
Waiver Cases Processed	6,880	7,500	8,000	8,000
Legal Cases Processed	11,400	12,300	12,600	12,600
Permanent Change of Station (PCS) Travel Information Forms Processed	355,000	361,000	365,000	365,000
Travel Vouchers and Amendments Processed	143,000	148,000	150,000	150,000
Typing Actions Processed	86,000	87,700	88,600	88,600
Mail and File Actions Processed	378,400	384,000	388,000	388,000

Activity Group: Navy Family Allowance Activity (cont'd)

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u> - No military personnel are in this activity group.				
B. <u>Civilian</u>	<u>103</u>	<u>117</u>	<u>117</u>	<u>117</u>
USDH	103	117	117	117

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

Activity Group: Military Manpower Management

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group provides resources in support of the following individual programs:

Enlisted Personnel Management Center (EPMAC)

EPMAC provides centralized management support for the distribution of active duty enlisted personnel in accordance with the overall personnel management policies established by the Commander, Naval Military Personnel Command and the manning policies of the Manning Control Authorities (MCAs).

Navy Personnel Evaluation Boards

The Naval Council of Personnel Boards is comprised of the Central Physical Evaluation Board, Physical Review Council, Naval Discharge Review Board, Naval Complaints Review Board, Naval Clemency and Parole Board, Naval Physical Disability Review Board and the Employee Appeals Review Board. The Board for Correction of Naval Records is a statutory civilian board established in accordance with the provisions of 10 U.S.C. 1552. Its purpose is to relieve the Congress of the necessity to consider private relief laws for the correction of errors and injustices suffered by members and former members of the military services. The Secretary of the Navy, acting through his civilian board, is authorized to correct any naval record where such action is necessary to correct an error or remove an injustice. The Board conducts hearings and prepares reports containing findings, decisions, and recommendations for Secretarial review and action. It is the forum for appealing the decisions of most other administrative boards and is the highest administrative tribunal with respect to military personnel matters within the Department of the Navy. The Board of Decorations and Medals has overall responsibility to assist and advise the Secretary of the Navy in all matters of policy, procedure, and administration with regard to decorations and medals in the Department of the Navy to maintain and preserve the high standards and integrity of the Navy Awards System.

Activity Group: Military Manpower Management (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1986</u>	<u>Budget Request</u>	<u>FY 1987</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988</u> <u>Budget Request</u>	<u>FY 1989</u> <u>Budget Request</u>
EPMAC	5,964	7,285	7,232	6,895	6,470	7,053
Navy Personnel Evaluation Bds.	<u>3,807</u>	<u>3,917</u>	<u>3,917</u>	<u>4,029</u>	<u>4,220</u>	<u>4,240</u>
Total, Military Manpower Management	9,771	11,202	11,149	10,924	10,690	11,293

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate	10,924
2. Pricing Adjustments	505
A. Annualization of Direct Pay Raises	(41)
1) Classified	40
2) Wage Board	1
B. Industrial Fund Rates	(13)
C. Other Pricing Adjustments	(129)
D. Annualization of FERS	(322)
3. Functional Program Transfers	12
A. Transfers In	(12)
1) Inter-Appropriation	12
In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.	

Activity Group: Military Manpower Management (cont'd)

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

4. Program Increases	388
A. Annualization of FY 1987 Increases (29)	
1) Annualization of salaries and benefits for additional end strength received under the civilian substitution program.	29
B. Other Program Growth in FY 1988 (359)	
1) One additional paid day for civilians.	18
2) Increase will support Transient Monitoring Unit visits to additional areas to reconcile personnel strengths, documentation and processing. These visits will identify personnel that are Fleet ready.	118
3) Increase in supplies is required to support full operation of the computer floor used by EPMAC.	84
4) Increase is required for automated data processing equipment modules used to automate EPMAC's operation.	25
5) Increase in maintenance costs required due to ownership of equipment formerly under Federal Lease to Purchase (FLTOP) contract.	114
5. Program Decreases	-1,139
A. Other Program Decreases in FY 1988 (-1,139)	
1) Decrease in rental costs as a result of maturity of the FLTOP contract in FY 1987 for the IBM 4341 system.	-1,077
2) Reduction in printing costs associated with the IBM 4341.	-42
3) Reduction in training costs.	-20
6. FY 1988 President's Budget Request	10,690
7. Pricing Adjustments	172
A. Industrial Fund Rates (9)	
B. Other Pricing Adjustments (100)	
C. Annualization of FERS (63)	

Activity Group: Military Manpower Management (cont'd)

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

8. Program Increases

555

A. Other Program Growth in FY 1989 (555)

- 1) EPMAC is a major distribution information processing and support site within the Manpower and Personnel Training Information System architecture. To accomplish EPMAC's goal of efficiently and effectively managing military personnel, state-of-the-art software and training is required. 119
- 2) Increase supports the Manning Control Authority for Reserve by developing a plan for automated data processing integration and synchronization of various manpower programs. This provides a Navy-wide inventory of total force requirements authorization and inventory and provides the Fleet with manpower information to enable efficient evolution of manpower, enhancing the effectiveness and capability in personnel distribution management. In order to provide this capability, software enhancement and maintenance is required. 436

9. Program Decreases

-124

A. Other Program Decreases in FY 1989 (-124)

- 1) Two less paid days for civilians. -46
- 2) Reduction due to the completion of the purchase of additional automated data processing modules and supplies required to support full operation of the computer floor. -78

10. FY 1989 President's Budget Request

11,293

Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria.

<u>EPMAC</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Personnel diary changes for regular/reserve officers and enlisted on active duty	1,608,300	1,289,320	841,020	672,020
Units visited to audit the movement and accounting for all officers, enlisted and student personnel	97	182	223	227
Annual manpower changes for officers and enlisted personnel on active duty	1,807,863	1,502,313	1,053,872	888,849
Audit detailing actions and unit manning levels of enlisted personnel	483,908	508,751	528,002	549,502
Maintain personnel related computer programs	1,300	1,450	1,600	1,750
Process officers and enlisted diary daily exception	160,830	142,200	108,700	92,400
Rewrite and modify computer programs	2,200	2,500	2,900	3,200
Assignment and distribution of non-rated enlisted personnel	57,602	61,130	58,000	56,000
Monitor manning of all active duty enlisted billets in the Navy	481,506	505,581	530,860	557,403
Perform placement function for enlisted personnel assignments	199,563	213,992	212,872	216,829
Processing of active enlisted/officer Navy distribution programs on computer floor	103,600	114,000	125,400	138,000
Receive and send data tapes	-	1,140	1,200	1,250
Maintain Magnetic Tape Library	-	12,000	15,000	18,000
ADP Hardware/Software product evaluation	-	225	250	250

Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria. (cont'd)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Technical specifications for hardware/software acquisition	-	75	75	75
Number of software products maintained	-	130	135	135
Number of maintenance changes applied	-	10,000	11,000	11,000
Teleprocessing system application table changes	-	1,000	1,200	1,200
Technical assistance for Operations	-	700	800	800
Number of customizations performed on software	-	200	250	250
Number of software tunes performed	-	1,000	1,200	1,200
Number of disk data sets analyzed and reorganized	-	100	120	120
Number of users sign-ons and passwords issued	-	700	800	800
Technical assistance for analysts/programmers	-	800	800	800
Number of machine failures diagnosed	-	150	200	200
Number of teleprocessing failures diagnosed	-	100	120	120
Number of Business Plan and budget issues developed	-	500	600	600
Convert non-data base information to data base information units	-	75,000	650,000	650,000

Navy Personnel Evaluation Boards

Physical Review Council cases	1,489	1,750	1,750	1,750
Regional Physical Evaluation Board Hearings	1,489	1,750	1,750	1,750

Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria (cont'd).

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Central Physical Evaluation Board Reviews*	8,429	9,700	9,700	9,700
Central Physical Evaluation Board Reviews**	2,766	2,700	2,700	2,700
Naval Discharge Review Board Cases	2,678	3,000	3,000	3,000
Naval Clemency and Parole Board Cases	5,777	6,000	6,000	6,000
Naval Physical Disability Review Board Cases	258	300	300	300
Employee Appeals Review Board	252	260	260	260
Naval Complaints Review Board	2,574	3,000	3,000	3,000
Correction of Naval Records	10,057	10,500	10,500	10,500

* Active duty personnel

** Temporary Disability Retired List

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>267</u>	<u>209</u>	<u>205</u>	<u>205</u>
Officer	51	55	55	55
Enlisted	216	154	150	150
B. <u>Civilian E/S</u>	<u>225</u>	<u>229</u>	<u>229</u>	<u>229</u>
USDH	225	229	229	229

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

Activity Group: Civilian Personnel Management
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. This activity group reflects the realignment of a portion of the civilian personnel field functions to establish the Office of Civilian Personnel Management-Field. Beginning in FY 1987 this activity group funds the costs associated with the Naval Civilian Personnel Center. This activity group administers and executes civilian personnel (CIVPERS)/Equal Employment Opportunity (EEO) programs within the Chief of Naval Operations (CNO) in support of policies and direction from higher authority; manages DON-wide programs as assigned and performs such functions and tasks as may be directed by higher authority. This activity group provides for the following programs:

A. Equal Employment Opportunity (EEO) Program - Implements and manages a comprehensive EEO Program for the Chief of Naval Operations organization as established by higher authority; ensures that programs are executed and monitored consistent with EEO laws, policies and regulations; manages the formal investigations of all civilian discrimination complaints and represents the CNO on all matters related to civilian equal employment opportunity issues.

B. Discrimination Complaint Investigators - Provides for Discrimination Complaint 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. These examiners are located in Washington, DC; Philadelphia, PA; Norfolk, VA; Walnut Creek, CA and San Diego, CA.

C. Staffing and Training - Establishes policies and programs to ensure the hiring, promotion and training of a highly competent civilian work-force; executes and monitors special programs aimed at improving technical skills related to fleet readiness; sponsors developmental programs to maximum recruitment of professional expertise and executes programs to ensure the highest quality of applicants of professional, technical and administrative positions and those positions overseas.

D. Classification - Manages the implementation of position classification and compensation programs within the CNO; monitors legislative initiatives on retirement and alternative pay systems and develops CNO policy for delegation of classification authority to line managers.

E. Labor and Employee Relations - Responsible for managing the implementation of labor relations and employee relations programs within the CNO.

Activity Group: Civilian Personnel Management (cont'd)

I. Description of Operations Financed (cont'd)

F. Naval Civilian Personnel Data System (NCPDS) Center, San Antonio, Texas - Provides on-site management and support to the NCPDS, which is the official support system to meet Navy's requirement for timely, accurate and comprehensive civilian personnel information.

G. Other Functions - Other functions performed include: Internal Review, Internal Control, Security, the development and administration of the Navy civilian Research, Development and Studies (RD&S) program and serves as civilian coordinator for the CNO Manpower, Training and Personnel System (MANTRAPERS).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1986</u>	<u>Budget Request</u>	<u>FY 1987</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988</u> <u>Budget Request</u>	<u>FY 1989</u> <u>Budget Request</u>
Total, Civilian Personnel Management	12,500	11,550	11,487	5,810	5,808	6,098

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate						\$5,810
2. Pricing Adjustments						265
A. Annualization of Direct Pay Raises					(33)	
1) Classified					33	
B. Industrial Fund Rates					(5)	
C. Other Pricing Adjustments					(58)	
D. Annualization of FERS					(169)	
3. Program Increases						45
A. Other Program Growth in FY 1988					(45)	
1) Increase reflects maintenance cost for additional equipment purchased in FY 1987.					31	
2) One additional paid day for civilians.					14	

Activity Group: Civilian Personnel Management (cont'd)

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

4. Program Decreases	-312
A. Other Program Decreases in FY 1988	(-312)
1) Decrease resulting from the draw down of Equal Employment Opportunity program backlog cases.	-312
5. FY 1988 President's Budget Request	\$5,808
6. Pricing Adjustments	85
A. Industrial Fund Rates	(3)
B. Other Pricing Adjustments	(49)
C. Annualization of FERS	(33)
7. Program Increases	281
A. Other Program Growth in FY 1989	(281)
1) Increase supports additional training for Naval Civilian Personnel Center (NAVCIVPERSCEN) managers to attend Executive Seminars Centers and Federal Executive Institute. Increase also supports training for development and implementation of the Alternative Personnel Management System Legislation (APMSL). APMSL personnel officers will train CNO personnel officers.	164
2) Increase supports a comprehensive suggestion manual for all Department of Defense (DoD) Administrators/ Coordinators. This manual will aid in setting up a computerized system and serve as a training text for new employees. Seven hundred copies are required and contains approximately 100 pages each.	67
3) Increase supports the purchase of furniture, typewriters and desk top Cathode-Ray Tube (CRT) terminals.	50

Activity Group: Civilian Personnel Management (cont'd)

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

8. Program Decreases -76

A. Other Program Decreases in FY 1989 (-76)

1) Two less paid days for civilians. -28

2) Projected end strength and dollar savings resulting from scheduled Efficiency Reviews. -48

9. FY 1989 President's Budget Request \$6,098

III. Performance Criteria. FY 1986 FY 1987 FY 1988 FY 1989

Employment Classification and Position Management

Job Grading Appeals	175	-	-	-
Pay Studies Conducted	4	-	-	-
Activity Inquiries	1,800	-	-	-
Office of Personnel Management (OPM) Tasked Consistency Reviews	5	-	-	-
Augmentation Reviews (On-Site)	365	-	-	-
Classification Training	24	-	-	-

Labor and Employee Relations

Federal Labor Relations Authority/Unfair Labor Practice (FLRA/ULP) Hearings	650	-	-	-
Merit System Protection Board (MSPB) Hearings	525	-	-	-
Employee Relation Activity Liaison (Workyears)	6	-	-	-
Awards-Advice and Guidance	1,300	-	-	-
Beneficial Suggestion Program Cases Forwarded to Non-DoD Agencies	70	125	125	125
Cases referred to Navy for Processing from Non-DoD Agencies	35	45	45	45
Activity Inquiries	3,000	4,500	6,000	7,000

Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria. FY 1986 FY 1987 FY 1988 FY 1989

Recruitment

Recruitment of Scarce

Skills/Shortage

Category Interviews

4,400

-

-

-

Recruitment Referrals

15,283

-

-

-

Presidential Management

Intern Program (Workyears)

1

-

-

-

Federal Junior Fellowship

Program Coordination

(Workyears)

1

-

-

-

Personnel Management Evaluation (PME)

PME Evaluations Conducted

30

-

-

-

Special PME Reviews

35

-

-

-

PME Follow-up Actions

30

-

-

-

Navy Civilian Personnel Data

System (NCPDS) Center,

San Antonio, TX

Computer Software

Modifications

15

-

-

-

NCPDS Operator Manual Updates

6

-

-

-

NCPDS Technical Manual

Updates

6

-

-

-

NCPDS Requirements Analysis

13

-

-

-

Assessment of Training Plan

and Package Updates for

System Users

6

-

-

-

NCPDS Sites On-Line

75

150

150

150

Headquarters System Modifi-

cation Memos Processed

800

800

800

800

Other Agency System Change

Requests Processed

300

400

400

400

Navy Initiated System Change

Requests Processed

200

300

300

300

Problem Sheets and Personnel

System Exception Reports

100

100

100

100

Responses to Customer

Telephone Inquiries

7,500

10,000

10,000

10,000

On-Site Customer Visits

40

40

40

40

Formal System Documentation

Developed and Distributed

for Field Use

20

40

40

40

Activity Group: Civilian Personnel Management (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Personnel Security Program</u>				
Cases Received	18,000	-	-	-
Number of Civilian Security Determinations Made	10,000	-	-	-
Revocation of Security Clearances	120	-	-	-
<u>Equal Employment Opportunity (EEO)</u>				
Activity Command Inquiries	2,000	2,000	2,000	2,000
Congressional Inquiries	200	200	200	200
Examiner/Investigator Cases Reviewed	900	1,500	1,200	1,200
EEO Reports Prepared	50	50	50	50
Oversight for Major Policy Development	25	25	25	25
EEO Program Liaison with National Organizations	10	10	10	10
DON Report Preparations	7	7	7	7
<u>Discrimination Complaints Investigators</u>				
Discrimination Complaints Processed	1,400	1,300	1,400	1,400
<u>Employment and Classification</u>				
Classification Studies	-	1	4	4
Compensation Studies	-	2	2	2
Activity Inquiries	600	500	600	600
Congressional Inquiries	-	50	60	60
Office of Personnel Management (OPM) Tasked	-	25	25	25
Consistency Reviews	-	100	100	100
SHORSTAMPS Document Review	-	10	10	12
IG Participation	-	10	10	12
Classification Standards Reviewed from OPM/DCPM	-	8	10	10
Compensation Cases	-	70	70	70
Retirement/Pay/Benefits update	-	20	25	25
DCPP Coordination	-	12	12	12
Legislative Review/Comment	-	30	30	30
Briefings/Training	-	10	15	20

Activity Group: Civilian Personnel Management (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Administration</u>				
Directives Issued/Updated	30	30	30	30
Security Clearance Issued	10	10	10	10
Security Clearance Updated	-	25	25	25
Documents Issued	-	1,000	1,100	1,500
Internal Control Reviews	-	2	2	2
<u>Management and Information Systems</u>				
CPO Sites Implemented	76	143	143	143
Headquarters/Support Sites Implemented	6	13	13	13
Number of records supported	176,000	300,000	350,000	350,000
<u>Staffing</u>				
Policy Insurance Development	6	6	6	6
CONUS Vacancy Listings Prepared	36	36	36	36
Overseas Biweekly Vacancy Listings Prepared	26	26	26	26
Employment Inquiries	2,600	2,600	2,600	2,600
Processing Kits Prepared	450	450	450	450
Personnel Automated Data System (PADS) Inquiries	75	100	100	100
General Staffing Inquiries, External	5,600	5,600	5,600	5,600
180-Day Waivers on Employment for Retired Military Personnel Case Determinations	20	20	20	20
Congressional Correspondence Inquiries/Responses	520	520	520	520
Compensation and Related Issues with Navy Automated Civilian Management Information System (NACMIS)/ Personnel Automated Data System (PADS) (Workyears)	1	-	-	-

Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria. FY 1986 FY 1987 FY 1988 FY 1989

Legal

Review of Statement of Financial Interest (DD-1555)	-	5	5	5
EEOC Administration Actions	-	10	10	10
Review of SF-278	-	1	1	1
Grievance/Arbitration Cases	-	3	3	3
Special Counsel Actions	-	4	4	4
Court Cases	-	4	4	4
Legislative Proposals	-	25	25	25
Review of CNO Issuances	-	6	6	6
Legal Assistance Activities/ Occurrence	-	25	25	25
MSPB Cases	-	1	1	1
Lectures	-	11	11	11
Legal Advice/Counsel (Workyears)	3	-	-	-

Work Force Information

Ad Hoc Reports Produced	15	10	20	20
Data Processing Requests Submitted and Monitored	15	10	20	20
Civilian MPT, RD&S Projects Administered	3	3	3	3

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>13</u>	<u>14</u>	<u>6</u>	<u>6</u>
Officer	5	5	5	5
Enlisted	8	9	1	1
B. <u>Civilian E/S</u>	<u>89</u>	<u>111</u>	<u>111</u>	<u>110</u>
USDH	89	111	111	110

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

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 for civilian employees of the Department of the Navy who sustain job-related illness or injuries, and death benefits resulting from such illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years subsequent to the period in which the costs were incurred. The FY 1988 request reflects actual costs for compensation and benefits incurred from 1 July 1985 through 30 June 1986.

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 Revenue, Pieces and Heights Sampling system. This activity group accommodates Navy-wide requirements satisfied by the USPS.

The Vice Presidential Grounds program maintains the ground surrounding the Official Residence of the Vice President. Its goals are to provide an aesthetically pleasant setting for the residence, and to maintain a thermally controlled environment in the vicinity of the Naval Observatory's telescopes, while providing sufficient fields of view for security forces. Funds requested support expenses associated with planting, care, trimming, and pruning of lawns, shrubs, flower beds and trees; operation of greenhouses to provide plants for the residence and grounds; and general clean-up of the grounds.

The White House/Marine Corps Development and Education Command (MCDEC) Helicopter Program represents the cost of petroleum, oil and lubrication, and temporary additional duty funds for flight operations in support of mission requirements. Funds are also included for the organizational and intermediate level maintenance support for other than contract maintained aircraft. The cost per operating hour of each model aircraft is computed using actual operating data for the past year.

Activity Group: Special Program Support (cont'd)

The mission of Helicopter Squadron ONE, located at Quantico, Virginia is directed toward:

a. Providing helicopter transportation for the President of the United States, Vice President of the United States, members of the President's Cabinet and foreign dignitaries.

b. Providing helicopter emergency evacuation support as directed by the Director, White House Military Office.

c. Planning, executing and evaluating projects of a technical or tactical nature originated by or assigned to the unit.

d. Furnishing aircraft, pilots and crews for administrative, logistical flights as directed by the Commanding General, Marine Corps Development and Education Command.

e. Providing local airborne search and rescue operations.

f. Maintaining and training sufficient flight crews to support the executive mission.

As part of their Department of Defense oversight responsibilities, the House and Senate Armed Services Committees and the Defense Subcommittees of the Appropriations Committees visit Defense contractors, naval bases, shipyards, and air rework facilities. In addition, members of Congress are extended invitations by the Navy to attend briefings, ceremonies and demonstrations. Transportation, per diem costs and incidental expenses are financed from this fund on an actual cost basis.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		<u>FY 1987</u>			<u>FY 1988</u>	<u>FY 1989</u>
	<u>FY 1986</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Budget Request</u>
Employee Comp Fund	134,618	145,677	145,677	145,677	159,791	159,791
Unemployment						
Compensation	6,424	12,899	12,899	12,900	13,377	13,805
Postal Service						
Payments	48,957	52,572	52,572	50,972	50,972	50,972
Vice President's						
Ground Support	150	173	173	169	175	181
White House/MCDEC						
Helicopters	9,156	8,371	8,371	9,721	8,192	8,593
Congressional Travel	159	206	206	206	210	214
Less DLR Credits	-950					
Total Activity Group	198,514	219,898	219,898	219,645	232,717	233,556

Activity Group: Special Program Support (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		219,645
2. Pricing Adjustments		-213
A. Stock Fund	(-755)	
1) Fuel	-322	
2) Non-Fuel	-433	
B. Other Pricing Adjustments	(542)	
3. Program Increases		14,114
A. Other Program Growth in FY 1988	(14,114)	
1) Increase to fund the Federal Employee Compensation bill.	14,114	
4. Program Decreases		-829
A. Other Program Decreases in FY 1988	(-829)	
1) Decrease training performance flying hour requirements for the White House Helo program.	-829	
5. FY 1988 President's Budget Request		232,717
6. Pricing Adjustments		371
A. Stock Fund	(-125)	
1) Fuel	101	
2) Non-Fuel	-226	
B. Other Pricing Adjustments	496	
7. Program Increases		468
A. Other Program Growth in FY 1989	(468)	
1) Increase to begin the introduction of the VH-60A in support of the executive mission. The VH-60A will be phased in as the VH-1N is phased out.	468	
8. FY 1989 President's Budget Request		233,556

Activity Group: Special Program Support (cont'd)

III. Performance Criteria.

A. Vice President's Ground Support

Twelve acres of improved grounds, including ornamental gardens, flower beds, trees, shrubs, and lawns are maintained in a prestigious condition. Two greenhouses are operated to provide house plants and flowers for the Official Residence of the Vice President.

B. White House/MCDEC Helicopters

The following table indicates the annual flight hour allocations for FY 1985 through FY 1989.

<u>Type Aircraft</u>	<u>FY 1986</u>		<u>Cost (\$000)</u>
	<u>Number of Aircraft</u>	<u>Flying Hours</u>	
CH-53E	1.0	333	1,279
CH-53D	5.0	1,594	2,384
CH-46E	8.0	2,016	2,538
UH-1N	2.0	568	484
VH-1N	6.0	1,160	255
VH-3D	<u>11.0</u>	<u>3,593</u>	<u>759</u>
	32.0	9,264	7,699
Temporary Additional Duty			<u>1,457</u>
			9,156*

* Includes \$950K of AVDLR credits.

<u>Type Aircraft</u>	<u>FY 1987</u>		<u>Cost (\$000)</u>
	<u>Number of Aircraft</u>	<u>Flying Hours</u>	
CH-53E	1.0	389	1,069
CH-53D	5.0	1,749	2,696
CH-46E	7.0	2,308	2,965
UH-1N	2.0	606	521
VH-1N	6.0	1,207	245
VH-3D	<u>11.0</u>	<u>3,689</u>	<u>665</u>
	32.0	9,874	8,161
Temporary Additional Duty			<u>1,560</u>
			9,721

<u>Type Aircraft</u>	<u>FY 1988</u>		<u>Cost (\$000)</u>
	<u>Number of Aircraft</u>	<u>Flying Hours</u>	
CH-53E	1.0	378	960
CH-53D	5.0	1,543	2,185
CH-46E	6.0	1,699	2,022
UH-1N	2.0	632	506
VH-1N	6.0	1,177	214
VH-3D	<u>11.0</u>	<u>3,594</u>	<u>549</u>
	31.0	9,023	6,436
Temporary Additional Duty			<u>1,756</u>
			8,192

Activity Group: Special Program Support (cont'd)

III. Performance Criteria.

<u>Type Aircraft</u>	<u>FY 1989</u>		<u>Cost (\$000)</u>
	<u>Number of Aircraft</u>	<u>Flying Hours</u>	
CH-53E	1.0	348	840
CH-53D	5.0	1,580	2,203
CH-46E	6.0	1,739	2,019
UH-1N	2.0	647	504
VH-1N	3.0	602	111
VH-3D	11.0	3,630	590
VH-60A	4.0	2,509	512
	<u>32.0</u>	<u>11,105</u>	<u>6,779</u>
Temporary Additional Duty			<u>1,814</u>
			<u>8,593</u>

C. Congressional Travel

Expenditure of Congressional travel funds is dependent upon:

- 1) Number of requests from the standing committees.
- 2) Trip itinerary (destination and length of visits).
- 3) Number of persons traveling.

Activity Group: Special Program Support (cont'd)

III. Performance Criteria.

	<u>FY 1986</u>		<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>	
	<u>Units</u>		<u>Units</u>		<u>Units</u>		<u>Units</u>	
	<u>(000)</u>	<u>\$000</u>	<u>(000)</u>	<u>\$000</u>	<u>(000)</u>	<u>\$000</u>	<u>(000)</u>	<u>\$000</u>
<u>Postal Payments</u>								
First Class	66,078	18,434	68,799	19,193	68,799	19,193	68,799	19,193
Priority	2,429	10,276	2,529	10,699	2,529	10,699	2,529	10,699
Third Class	1,815	960	1,889	999	1,889	999	1,899	999
Fourth Class	1,617	4,108	1,664	4,277	1,664	4,277	1,664	4,277
Special Fourth Class Rate	135	147	140	153	140	153	140	153
Special Delivery								
Certified and Registered	510	1,087	531	1,132	531	1,132	531	1,132
APO/FPO First Class	3,772	1,660	3,927	1,728	3,927	1,728	3,927	1,728
Priority	476	1,748	496	1,820	496	1,820	496	1,820
Third Class	56	59	58	51	58	51	58	51
Fourth Class	688	1,763	716	1,836	716	1,836	716	1,836
International								
Surface and Airmail	425	637	442	663	442	663	442	663
Carrier Route Presort	-	1,581	-	1,646	-	1,646		1,646
Third Class Bulk Rate	-	2,647	-	2,756	-	2,756		2,756
Contractor								
Mainings and Controlled Circulation	-	3,351	-	3,499	-	3,499		3,499
Express Mail and Official Messenger	-	499	-	520	-	520	-	520
Total	78,001	\$48,957	81,191	\$50,972	81,191	\$50,972	81,191	\$50,972

IV. Personnel Summary.

No military or civilian personnel are assigned to this activity group.

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

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.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Facilities Maintenance	11,485	11,655	11,655	11,948	12,517	12,394
Major Repair Projects	4,195	11,710	10,719	10,404	4,847	2,776
Minor Construction	3,318	2,097	2,097	2,484	1,629	1,354
Total	18,998	25,462	24,471	24,836	18,993	16,524

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

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		24,836
2. Pricing Adjustments		932
A. Annualization of Direct Pay Raises	(48)	
1) Classified	16	
2) Wage Board	32	
B. Stock Fund	(-8)	
1) Fuel	-2	
2) Non-Fuel	-6	
C. Industrial Fund Rates	(15)	
D. Other Pricing Adjustments	(608)	
E. Annualization of FERS	(269)	
3. Program Increases		102
A. Other Program Growth in FY 1987	(102)	
1) One additional paid day for civilians.	22	
2) Increased facilities maintenance support as a result of the modernization/expansion of Building 111 at the Washington Navy Yard.	80	
4. Program Decreases		-6,877
A. Other Program Decreases in FY 1988	(-6,877)	
1) Decreased funding for special maintenance and repair projects.	-6,409	
2) Decreased funding for special minor construction projects.	-127	
3) Savings associated with increased oversight of MRP contracts by the Naval Facilities Engineering Command. Increased oversight is expected to lead to a lower rate of change orders and an improvement in design thereby reducing the cost of MRP contracts.	-341	
5. FY 1988 President's Budget Request		18,993

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

B. Reconciliation of Increases and Decreases

6. Pricing Adjustments	450
A. Stock Fund	(-1)
1) Fuel	1
2) Non-Fuel	-2
B. Industrial Fund Rates	(23)
C. Other Pricing Adjustments	(384)
D. Annualization of FERS	(44)
7. Program Decreases	-2,919
A. Other Program Decreases in FY 1989	(-2,919)
1) Two less paid days for civilians.	-43
2) Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-205
3) Savings associated with increased oversight of MRP contracts by the Naval Facilities Engineering Command. Increased oversight is expected to lead to a lower rate of change orders and an improvement in design thereby reducing the cost of MRP contracts.	-200
4) Decreased funding for special maintenance and repair projects.	-2,471
8. FY 1989 President's Budget Request	16,524

III. Performance Criteria.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Backlog, Maint/Repair(\$000)	31,764	31,262	33,569	38,605
Total Buildings (KSF)	4,659	4,636	4,752	4,752

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

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>
Officer	1	2	2	2
B. <u>Civilian</u>	<u>212</u>	<u>190</u>	<u>190</u>	<u>178</u>
USOH	212	190	190	178

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

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.
- 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:
 - 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.

Activity Group: Base Operations (cont'd)

- 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.
 - Physical Security - provides personnel and resources to ensure physical security of Naval bases and stations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Utility Operations	5,816	7,469	7,469	7,000	6,389	6,430
Personnel Operations	1,992	2,048	2,048	2,018	2,058	2,011
Base Operations, Mission	7,090	8,218	7,968	7,988	8,290	8,080
Base Operations, Ownership	21,804	26,935	26,384	24,818	25,901	24,959
GSA Leasing	70,590	74,417	74,417	75,012	87,344	90,190
Base Communications	9,008	9,276	9,276	8,994	9,496	9,976
Total	116,300	128,363	127,562	125,830	139,478	141,646

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		125,830
2. Pricing Adjustments		12,915
A. Annualization of Direct Pay Raises	(210)	
1) Classified	157	
2) Wage Board	53	
B. Stock Fund	(-84)	
1) Fuel	-62	
2) Non-Fuel	-22	
C. Industrial Fund Rates	(48)	
D. Other Pricing Adjustments	(10,848)	
E. Annualization of FERS	(1,893)	
3. Functional Program Transfers		2,369
A. Transfers In	(2,410)	
1) Intra-Appropriation	2,304	
a) Transfer of personnel functions from Budget Activity 2, Fleet Commands and Staff, to the Consolidated Civilian Personnel Office.	91	
b) Transfer of Drug and Alcohol Abuse function from Budget Activity 8, Base Operations Support.	17	
c) Transfer from Budget Activity 8, Base Operations Support, for the Quality Assurance program.	4	
d) Transfer from Budget Activity 3, Leased Communications, to competitively procure communication services previously provided by the Federal Telephone System (FTS). DON has withdrawn from participation in the FTS beginning in FY 1988	434	
e) Formerly reimbursable funds transferred from various Operation and Maintenance, Navy activities for direct payments to the General Services Administration for the rent associated with commercially leased space.	1,555	
f) Transfer from Budget Activity 7, Base Communications to support publications and operational records functions.	5	
g) Transfer from Budget Activity 7, Base Communications to support the Procurement Support Office.	198	

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases

2) Inter-Appropriation	106	
a) In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.	26	
b) Formerly reimbursable funds transferred from Operations and Maintenance, Navy Reserve; Operations and Maintenance, Marine Corps Reserve for direct payments to the General Services Administration for the rent associated with commercially leased space.	80	
B. Transfers Out	(-41)	
1) Intra-Appropriation	-41	
a) Transfer to Budget Activity 8, Base Operations Support, to support a commercial activity position.	-41	
4. Program Increases		1,495
A. Annualization of FY 1987 Increases	(261)	
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.	261	
B. One-Time FY 1988 Costs	(287)	
1) Increase to purchase systems furniture to accommodate additional ADP equipment and furniture for renovated spaces.	65	
2) Increase to purchase fire protection apparatus in order to reduce/eliminate hazards at the Washington Navy Yard	157	
3) Increase associated with the establishment of two personnel support detachments in Washington, DC.	65	

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases

C. Other Program Growth in FY 1988 (947)

1) One additional paid day for civilians.	95
2) Increase to support the fire protection inspections that will be conducted to reduce/eliminate safety hazards at the Washington Navy Yard.	254
3) Increase for the establishment of two new personnel support detachments in order to accommodate the increased workload occurring in PSA Washington, DC.	265
4) Increase to provide equipment maintenance for the Base Engineering Support Technical ADP system and NHBS equipment.	117
5) Increase for new security programs and to provide additional guards at the Washington Navy Yard.	216

5. Program Decreases -3,131

A. Annualization of FY 1987 Decreases (-155)

1) Annualized cost of savings projected to result from scheduled efficiency reviews.	-155

B. One-Time FY 1987 Costs (-1,527)

1) Decrease associated with the lease of portable boilers for the Washington Navy Yard Power Plant while the original boilers are being serviced.	-92
2) Decrease of the one-time relocation of the Naval Safety Center to a new building.	-63
3) Decrease reflects the one-time purchase of equipment to enable the Chief of Naval Operations claimancy to exchange data, on line, with the Comptroller of the Navy under the Navy Headquarters Budgeting System.	-256
4) Reduction for the completion of the exterior painting of the ex-USS BARRY.	-62
5) Decrease funds for the two facility leases for the Marine Corps in Denver required in FY 1987 only due to the completion of a new government owned facility.	-595
6) Decrease associated with purchases of supplies, materials, and small equipment for the establishment of a CB Unit at NDW.	-459

Activity Group: Base Operations (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>		
C. Other Program Decreases in FY 1988	(-1,449)	
1) Projected end strength and dollar savings resulting from scheduled efficiency reviews.	-221	
2) Dollar savings associated with an application of historic economic mix of full-time permanent and temporary employees.	-168	
3) Reduction in energy use due to energy conservation efforts, the phase out of NAVMEC Detachments, and reduced number of personnel need each shift to operate the generator at the Washington Navy Yard.	-382	
4) End strength, workyear and funding based on savings achieved through implementation of Most Efficient Organization for those functions which remain in-house as a result of CA competition.	-205	
5) Savings due to the reduction in the incidence of unofficial calls through tighter management control.	-473	
6. FY 1988 President's Budget Request		139,478
7. Pricing Adjustments		3,976
A. Stock Fund	(19)	
1) Fuel	33	
2) Non-Fuel	-14	
B. Industrial Fund Rates	(76)	
C. Other Pricing Adjustments	(3,665)	
D. Annualization of FERS	(216)	
8. Program Increases		73
A. Other Program Increase in FY 1989	(73)	
1) Increase to update communications equipment.	73	
9. Program Decreases		-1,881
A. Annualization of FY 1988 Decreases	(-180)	
1) Annualized cost of savings projected to result from scheduled efficiency reviews.	-180	

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases

B. One-Time FY 1988 Costs (-296)

- 1) Decrease for the one-time buy of systems furniture and furniture for renovated spaced. -67
- 2) Decrease for the purchase of fire protection apparatus to support the fire protection program at the Washington Navy Yard. -162
- 3) Decrease for one-time costs associated with establishing two Personnel Support Dets. -67

C. Other Program Decreases in FY 1989 (-1,405)

- 1) Decrease in equipment purchases. -27
- 2) Two less paid days for civilians. -195
- 3) Decrease in personnel compensation associated with administrative functions, personnel classification, retail supply operations, and personnel support functions. -1,183

10. FY 1989 President's Budget Request

141,646

III. Performance Criteria.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Base Operations</u>	<u>116,300</u>	<u>125,830</u>	<u>139,478</u>	<u>141,646</u>
<u>Operation of Utilities (\$000)</u>	<u>5,816</u>	<u>7,000</u>	<u>6,389</u>	<u>6,430</u>
Total Energy Consumed (MBTUs)	1,186,978	1,228,593	1,242,208	1,231,578
Total Non-energy Consumed (KGals)	59,209	59,049	61,002	61,002
<u>Base Communications (\$000)</u>	<u>9,008</u>	<u>8,994</u>	<u>9,496</u>	<u>9,976</u>
Number of Instruments	22,855	22,655	22,655	22,655
Number of Mainlines	22,025	22,025	22,025	22,025
Daily Average Message Traffic	1,876	1,876	1,876	1,876
<u>Payments to GSA (\$000)</u>	<u>70,590</u>	<u>75,012</u>	<u>87,344</u>	<u>90,190</u>
Standard Level User Charge (\$000)	70,590	75,012	87,344	90,190
Leased Space (KSF)	7,900	6,800	6,900	6,900

Activity Group: Base Operations (cont'd)

III. Performance Criteria (cont'd).

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Personnel Operations (\$000)</u>	<u>1,992</u>	<u>2,018</u>	<u>2,058</u>	<u>2,011</u>
Bachelor Housing (\$000)	392	314	325	333
Number of Officer Quarters	43	43	43	43
Number of Enlisted Quarters	180	180	180	180
Other Personnel Support	463	573	569	562
Population Served, Total	13,313	13,313	13,313	13,313
(Military End Strength)	(13,300)	(13,300)	(13,300)	(13,300)
(Civilian End Strength)	(13)	(13)	(13)	(13)
Morale, Welfare & Recreation (\$000)	1,137	1,131	1,164	1,116
Population Served, Total	391,000	450,000	450,000	450,000
(Military End Strength)	(5,500)	(13,300)	(13,300)	(13,300)
(Civilian End Strength)	(385,400)	(436,700)	(436,700)	(436,700)
<u>Base Operations--Mission (\$000)</u>	<u>7,090</u>	<u>7,988</u>	<u>8,290</u>	<u>8,080</u>
Retail Supply Operations (\$000)	2,297	2,684	2,787	2,691
Line Items Carried (000)	9	9	9	9
Receipts (000)	80	80	80	80
Issues (000)	225	225	225	225
Maint of Installation Equipment (\$000)	31	55	55	55
Other Base Services (\$000)	4,762	5,249	5,448	5,334
Number of Motor Vehicles, Total	651	649	649	649
(Owned)	(476)	(476)	(476)	(476)
(Leased)	(175)	(173)	(173)	(173)
<u>Ownership Operations (\$000)</u>	<u>21,804</u>	<u>24,818</u>	<u>25,901</u>	<u>24,959</u>
Other Engineering Support(\$000)	4,535	5,197	5,751	5,626
Administration (\$000)	15,123	17,371	17,554	16,716
Number of Bases, Total	1	1	1	1
(CONUS)	(1)	(1)	(1)	(1)
Physical Security (\$000)	2,146	2,250	2,596	2,617

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>827</u>	<u>806</u>	<u>806</u>	<u>806</u>
Officer	65	66	67	67
Enlisted	762	740	739	739
B. <u>Civilian</u>	<u>848</u>	<u>950</u>	<u>916</u>	<u>878</u>
USDH	848	950	916	878

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1986			FY 1987			FY 1988			FY 1989			Book-BA-Page
	E/S	Civ	ORM, N Funding	E/S	Civ	ORM, N Funding	E/S	Civ	ORM, N Funding	E/S	Civ	ORM, N Funding	

BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS

International Headquarters and Agencies	0	0	2,296	0	0	2,406	0	0	3,919	0	0	4,047	3-10-2

Department of the Navy
Operation and Maintenance, Navy

Activity Group: International Headquarters and Agencies
Budget Activity: Ten - Support to Other Nations

I. Description of Operations Financed:

The Support to Other Nations program provides support for the Latin American Cooperation program, and emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions, and Defense Attache Offices worldwide.

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. A new initiative commencing in FY 1988 entails supporting the participation of foreign countries in joint military exercises with the U.S. and expenses of defense personnel of developing countries.

II. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout.

	<u>FY 1986</u>	<u>Budget Request</u>	<u>FY 1987</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988</u> <u>Budget Request</u>	<u>FY 1989</u> <u>Budget Request</u>
Total, International Headquarters and Agencies	2,296	2,465	2,406	2,406	3,919	4,047

Activity Group: International Headquarters and Agencies (cont'd)

B. Reconciliation of Increases and Decreases

1.	FY 1987 President's Budget Request	\$2,465
2.	Congressional Adjustments	-59
	A. Inflation Adjustment	(-59)
3.	FY 1987 Authorization	\$2,406
4.	FY 1987 Current Estimate	\$2,406
5.	Pricing Adjustments	83
	A. Other Pricing Adjustments	(83)
6.	Program Increases	1,550
	A. Other Program Growth in FY 1988	(1,550)
	1) Increases reflect new annual flag officer visit program with Mexico and one additional Specialized Inter-American Navy Conference (SIANC) to be held in the United States in the Latin American Cooperation Program.	8
	2) Increase to fund Title 10 initiatives included in the FY 1987 Authorization Act. Increases fund participation of foreign countries in joint military exercises with the U.S. and expenses of defense personnel of developing countries.	1,542
7	Program Decreases	-120
	A. Other Program Decreases in FY 1988	(-120)
	1) Decrease in the Technology Transfer Program due to a reduction in the number of Munitions Cases and NATO Coordinating Committee/Commerce cases reviewed.	-120
8.	FY 1988 President's Budget Request	\$3,919
9.	Pricing Adjustments	125
	A. Other Pricing Adjustments	(125)

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Activity Group: International Headquarters and Agencies (cont'd)

B. Reconciliation of Increases and Decreases

10. Program Increases 54

A. Other Program Growth in FY 1989 (54)

1) Increase to continue funding for joint military exercises with foreign countries and expenses of defense personnel of developing countries.

54

11. Program Decreases -51

A. Other Program Decreases in FY 1989 (-51)

1) Change in the complexity of the export cases reviewed for the Technology Transfer Program.

-51

12. FY 1989 President's Budget Request \$4,047

III. <u>Performance Criteria Summary</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Latin American Cooperation Program Activities Supported	67	67	67	67
Medical Trips	151	120	122	122
Technology Transfer Program Export Issues Reviewed	4,200	4,204	4,117	4,153

IV. Personnel Summary

No military or civilian personnel are assigned to this activity group.