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DEPARTMENT OF THE NAVY  
JUSTIFICATION OF ESTIMATES  
FY 1990 AND FY 1991 BIENNIAL BUDGET ESTIMATES

AD-A204 993



SUBMITTED TO CONGRESS JANUARY 1989

OPERATION & MAINTENANCE, NAVY

BOOK 3 OF 4

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Contents:

- BUDGET ACTIVITY 8: TRAINING, MEDICAL & GMPA
- BUDGET ACTIVITY 9: ADMINISTRATION & ASSOC ACTS.
- BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS
- BUDGET ACTIVITY 11: SPECIAL OPERATIONS FORCES

Other General  
Personal Activities

Key words: Labor data,  
Statistical data, cost estimates

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# SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

|                                                                                      | FY 1966   |        |           | FY 1967   |        |           | FY 1968   |        |           | FY 1969   |        |           | FY 1970   |        |           | ACT. N   |
|--------------------------------------------------------------------------------------|-----------|--------|-----------|-----------|--------|-----------|-----------|--------|-----------|-----------|--------|-----------|-----------|--------|-----------|----------|
|                                                                                      | PERSONNEL | L/S    | ACT. N    | PERSONNEL | L/S    | ACT. N    | PERSONNEL | L/S    | ACT. N    | PERSONNEL | L/S    | ACT. N    | PERSONNEL | L/S    | ACT. N    |          |
|                                                                                      | MIL       | CIV    | FUNDING   | MIL       | CIV    | FUNDING   | MIL       | CIV    | FUNDING   | MIL       | CIV    | FUNDING   | MIL       | CIV    | FUNDING   | RE-24-27 |
| <b>Budget Activity 8: TRAINING, MEDICAL &amp; OTHER GENERAL PERSONNEL ACTIVITIES</b> |           |        |           |           |        |           |           |        |           |           |        |           |           |        |           |          |
| <b>Training</b>                                                                      | 101,901   | 4,546  | 943,093   | 91,311    | 4,611  | 941,619   | 81,256    | 4,766  | 1,040,155 | 81,373    | 4,777  | 1,104,124 | 81,373    | 4,777  | 1,104,124 |          |
| Recruit Training                                                                     | 24,712    | 13     | 5,357     | 14,832    | 17     | 4,877     | 14,832    | 17     | 5,404     | 14,832    | 17     | 5,404     | 14,832    | 17     | 5,404     | 3-0-17   |
| Specialized Skill Training                                                           | 56,716    | 745    | 165,773   | 47,381    | 768    | 173,628   | 47,182    | 792    | 182,336   | 47,276    | 796    | 193,906   | 47,276    | 796    | 193,906   | 3-0-21   |
| Officer Assignment                                                                   | 7,535     | 926    | 50,265    | 7,261     | 969    | 54,116    | 7,265     | 1,044  | 56,046    | 7,269     | 1,023  | 50,896    | 7,269     | 1,023  | 50,896    | 3-0-36   |
| Professional Development                                                             |           |        |           |           |        |           |           |        |           |           |        |           |           |        |           |          |
| Education                                                                            | 2,107     | 484    | 47,263    | 2,067     | 601    | 48,565    | 2,105     | 790    | 53,433    | 2,106     | 804    | 55,997    | 2,106     | 804    | 55,997    | 3-0-17   |
| Navy ROTC                                                                            | 619       | 87     | 51,001    | 552       | 88     | 53,176    | 551       | 89     | 57,400    | 551       | 89     | 60,206    | 551       | 89     | 60,206    | 3-0-42   |
| Flight Training                                                                      | 7,822     | 498    | 254,732   | 6,804     | 373    | 336,879   | 6,850     | 318    | 351,000   | 6,876     | 294    | 380,832   | 6,876     | 294    | 380,832   | 3-0-57   |
| Training Carrier Operations                                                          | 1,381     | 0      | 13,238    | 1,462     | 0      | 13,392    | 1,450     | 0      | 13,264    | 1,450     | 0      | 11,097    | 1,450     | 0      | 11,097    | 3-0-76   |
| Other Training Support                                                               | 975       | 1,611  | 334,754   | 1,036     | 1,714  | 367,236   | 1,032     | 1,716  | 319,044   | 1,022     | 1,704  | 320,501   | 1,022     | 1,704  | 320,501   | 3-0-42   |
| <b>Medical Support</b>                                                               | 29,468    | 7,290  | 1,742,632 | 30,194    | 7,849  | 1,840,162 | 30,023    | 8,029  | 1,761,666 | 30,032    | 8,000  | 1,821,422 | 30,032    | 8,000  | 1,821,422 |          |
| Care in Regional Defense                                                             |           |        |           |           |        |           |           |        |           |           |        |           |           |        |           |          |
| Facilities                                                                           | 6,924     | 1,821  | 146,206   | 7,365     | 2,133  | 176,093   | 7,392     | 2,192  | 179,943   | 7,326     | 2,197  | 206,622   | 7,326     | 2,197  | 206,622   | 3-0-113  |
| Station Hospitals & Medical Clinics                                                  | 14,237    | 3,013  | 234,799   | 14,722    | 3,193  | 330,060   | 14,900    | 3,267  | 332,060   | 15,075    | 3,362  | 418,584   | 15,075    | 3,362  | 418,584   | 3-0-125  |
| Dental Care Activities                                                               | 2,905     | 310    | 20,523    | 2,817     | 289    | 22,315    | 2,816     | 289    | 23,290    | 2,897     | 292    | 24,095    | 2,897     | 292    | 24,095    | 3-0-130  |
| Care in Non-Defense                                                                  |           |        |           |           |        |           |           |        |           |           |        |           |           |        |           |          |
| Facilities                                                                           | 0         | 0      | 1,193,157 | 0         | 0      | 1,137,010 | 0         | 0      | 1,051,594 | 0         | 0      | 1,000,378 | 0         | 0      | 1,000,378 | 3-0-144  |
| Other Health Activities                                                              | 1,018     | 1,878  | 109,778   | 1,125     | 1,904  | 123,693   | 1,130     | 2,002  | 131,124   | 1,142     | 2,009  | 140,039   | 1,142     | 2,009  | 140,039   | 3-0-151  |
| Education & Training                                                                 | 4,174     | 39     | 28,920    | 3,949     | 41     | 41,447    | 3,472     | 51     | 32,813    | 3,466     | 52     | 34,413    | 3,466     | 52     | 34,413    | 3-0-162  |
| Health Care                                                                          | 210       | 229    | 9,249     | 216       | 228    | 9,832     | 216       | 228    | 9,042     | 216       | 228    | 9,321     | 216       | 228    | 9,321     | 3-0-168  |
| Command-Health Care                                                                  |           |        |           |           |        |           |           |        |           |           |        |           |           |        |           |          |
| <b>Personnel Support</b>                                                             | 8,083     | 1,483  | 270,435   | 8,972     | 1,776  | 269,650   | 9,097     | 1,790  | 284,396   | 9,000     | 1,815  | 289,418   | 9,000     | 1,815  | 289,418   |          |
| Recruiting Activities                                                                | 6,653     | 598    | 78,464    | 7,250     | 813    | 78,521    | 7,250     | 813    | 83,363    | 7,250     | 813    | 87,217    | 7,250     | 813    | 87,217    | 3-0-171  |
| Advertising Activities                                                               | 0         | 0      | 19,417    | 0         | 0      | 15,474    | 0         | 0      | 20,180    | 0         | 0      | 22,377    | 0         | 0      | 22,377    | 3-0-181  |
| Other Personnel Activities                                                           | 1,406     | 162    | 86,568    | 1,661     | 171    | 85,978    | 1,766     | 171    | 91,229    | 1,697     | 171    | 88,106    | 1,697     | 171    | 88,106    | 3-0-185  |
| Off-Duty & Voluntary                                                                 |           |        |           |           |        |           |           |        |           |           |        |           |           |        |           |          |
| Education                                                                            | 4         | 227    | 52,214    | 2         | 230    | 51,371    | 2         | 230    | 51,441    | 2         | 230    | 53,030    | 2         | 230    | 53,030    | 3-0-210  |
| Civilian Education Program                                                           | 0         | 696    | 25,876    | 0         | 737    | 29,541    | 0         | 737    | 28,944    | 0         | 836    | 29,812    | 0         | 836    | 29,812    | 3-0-219  |
| NJROTC                                                                               | 20        | 0      | 7,896     | 19        | 0      | 8,325     | 19        | 0      | 8,648     | 19        | 0      | 8,613     | 19        | 0      | 8,613     | 3-0-225  |
| <b>Base Operations</b>                                                               | 9,559     | 9,845  | 719,814   | 10,170    | 9,852  | 748,801   | 10,228    | 9,641  | 795,606   | 10,412    | 9,776  | 793,327   | 10,412    | 9,776  | 793,327   |          |
| Maintenance of Real Property                                                         | 350       | 1,085  | 192,381   | 331       | 1,096  | 214,712   | 331       | 1,078  | 197,714   | 331       | 811    | 189,248   | 331       | 811    | 189,248   | 3-0-228  |
| Base Operations                                                                      | 9,209     | 7,760  | 527,433   | 9,839     | 7,756  | 534,089   | 9,897     | 7,563  | 597,892   | 10,081    | 7,965  | 604,079   | 10,081    | 7,965  | 604,079   | 3-0-234  |
| <b>Total BA 8</b>                                                                    | 149,011   | 22,384 | 3,695,974 | 130,647   | 23,137 | 3,840,232 | 130,606   | 23,106 | 3,881,823 | 130,825   | 23,418 | 4,106,500 | 130,825   | 23,418 | 4,106,500 |          |

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Department of the Navy  
Operation and Maintenance, Navy

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

**I. Description of Operations Financed**

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

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 and, where facility and staff capacity permit, care is provided to retired and dependent personnel. 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 motivation effect. Additionally, funding responsibility for Navy beneficiaries CEAMPUS costs has been transferred to the Navy.

General personnel support includes the numerous functions necessary to the maintenance of well ordered combat and support forces. Recruit advertising, recruiting, career counseling, morale, welfare, and Junior Reserve Officers Training Corps are included in this category.

**Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)**

Base operations support includes such costs as maintenance and repair of real property, operation of utilities, engineering support, administration, base communications and other base services. This budget activity contains program necessary to ensure the healthy, well trained and highly motivated personnel required for the successful pursuit of naval warfare.

**II. Financial Summary (Dollars in Thousands)**

**A. Program Breakout**

|                               | FY 1989          |                  |                  | FY 1990          | FY 1991          |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
|                               | FY 1988          | Amended Request  | Appropriation    | Budget Request   | Budget Request   |
| Training                      | 963,093          | 950,034          | 942,951          | 1,040,155        | 1,104,324        |
| Medical                       | 1,742,632        | 1,795,340        | 1,848,115        | 1,761,666        | 1,921,422        |
| Personnel Support             | 270,435          | 286,622          | 286,115          | 284,396          | 289,435          |
| Base Operations               | 719,814          | 711,891          | 726,268          | 795,606          | 793,327          |
| <b>Total, Budget Activity</b> | <b>3,695,974</b> | <b>3,743,887</b> | <b>3,803,449</b> | <b>3,881,823</b> | <b>4,108,508</b> |

**B. Reconciliation of Increases and Decreases**

**1. FY 1989 Amended Budget Request**

3,743,887

**2. Congressional Adjustments**

- A. Outfitting (-6,347)
- B. Ship Operations (-88)
- C. Inventory Management (-237)
- D. ADP Systems (-4,062)
- E. Asset Capitalization (-10,000)

+59,562

|                    |                                     |
|--------------------|-------------------------------------|
| Accession For      |                                     |
| NTIS GRA&I         | <input checked="" type="checkbox"/> |
| DTIC TAB           | <input type="checkbox"/>            |
| Unannounced        | <input type="checkbox"/>            |
| Justification      | <input checked="" type="checkbox"/> |
| By                 |                                     |
| Distribution/      |                                     |
| Availability Codes |                                     |
| Dist               | Avail and/or Special                |
| A-1                |                                     |





**Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)**

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

|                                       |            |                  |
|---------------------------------------|------------|------------------|
| F. MMR                                | (-5,000)   |                  |
| G. Fuel Savings                       | (-6,404)   |                  |
| H. A-76 Savings                       | (-4,500)   |                  |
| I. AVDLR                              | (+26,000)  |                  |
| J. Medical Programs                   | (+87,500)  |                  |
| K. CHAMPUS                            | (-16,300)  |                  |
| <b>3. FY 1989 Appropriation</b>       |            | <b>3,803,449</b> |
| <b>4. Pricing Adjustments</b>         |            | <b>+9,682</b>    |
| A. Incremental FY 1989 2.1% Pay Raise | (+9,682)   |                  |
| 1) Classified                         | +8,825     |                  |
| 2) Wage Board                         | +857       |                  |
| <b>5. Functional Transfers</b>        |            | <b>-26,500</b>   |
| A. Transfers Out                      | (-26,500)  |                  |
| 1) Intra-Appropriation                | -26,500    |                  |
| a) Claims, Defense                    | (-26,500)  |                  |
| <b>6. Other Increases</b>             |            | <b>+127,743</b>  |
| A. Programmatic Increases             | (+127,743) |                  |
| 1) Recruit Training                   | +118       |                  |
| 2) Specialized Skill Training         | +2,657     |                  |
| 3) Officer Acquisition                | +4,151     |                  |

**Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)**

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

|                                          |           |         |
|------------------------------------------|-----------|---------|
| 4) Professional Development Education    | +3,057    |         |
| 5) Flight Training                       | +33,365   |         |
| 6) Other Training Support                | +8,960    |         |
| 7) Care in Regional Defense Facilities   | +5,836    |         |
| 8) Station Hospitals and Medical Clinics | +3,471    |         |
| 9) Dental Care                           | +1,808    |         |
| 10) Care in Non-Defense Facilities       | +9,385    |         |
| 11) Other Health Activities              | +1,206    |         |
| 12) Education and Training, Health Care  | +438      |         |
| 13) Command, Health Care                 | +3        |         |
| 14) Recruiting Activities                | +5,644    |         |
| 15) Other Personnel Activities           | +340      |         |
| 16) Off-Duty and Voluntary Education     | +10,312   |         |
| 17) NJROTC                               | +91       |         |
| 18) Maintenance of Real Property         | +18,712   |         |
| 19) Base Operations                      | +18,189   |         |
| 7. Other Decreases                       |           | -74,142 |
| B. Programmatic Decreases                | (-74,142) |         |
| 1) Recruit Training                      | -1,327    |         |
| 2) Specialized Skill Training            | -3,014    |         |
| 3) Officer Acquisition                   | -868      |         |
| 4) Professional Development Education    | -35       |         |

**Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)**

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

|                                          |         |           |
|------------------------------------------|---------|-----------|
| 5) Flight Training                       | -2,865  |           |
| 6) Other Training Support                | -8,116  |           |
| 7) Care in Regional Defense Facilities   | -3,679  |           |
| 8) Station Hospitals and Medical Clinics | -9,303  |           |
| 9) Care in Non-Defense Facilities        | -15,886 |           |
| 10) Other Health Activities              | -1,779  |           |
| 11) Education and Training, Health Care  | -2,554  |           |
| 12) Recruiting Activities                | -1,980  |           |
| 13) Other Personnel Activities           | -2,425  |           |
| 14) Off-Duty and Voluntary Education     | -2,389  |           |
| 15) Civilian Education Program           | -309    |           |
| 16) Maintenance of Real Property         | -3,732  |           |
| 17) Base Operations                      | -13,881 |           |
|                                          |         | 3,840,232 |
| 8. FY 1989 Current Estimate              |         |           |
| 9. Pricing Adjustments                   |         | +131,856  |

**A. Annualization of FY 1989 Direct Pay Raise**

(+6,770)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct Hire

+5,390  
+1,329  
+51

**B. FY 1990 Direct Pay Raise**

(+9,118)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct Hire

+7,933  
+987  
+198

**Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)**

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

|                                          |            |        |
|------------------------------------------|------------|--------|
| C. Stock Fund                            | (-8,018)   |        |
| 1) Fuel                                  | -7,762     |        |
| 2) Non-Fuel                              | -256       |        |
| D. Industrial Fund Rates                 | (+7,646)   |        |
| E. Foreign National Indirect Hire        | (+294)     |        |
| F. Foreign Currency                      | (+7,419)   |        |
| G. Other Pricing Adjustments             | (+108,627) |        |
| 10. Functional Program Transfers         |            | +6,594 |
| A. Transfers In                          | (+10,030)  |        |
| 1) Intra-Appropriation                   | +8,084     |        |
| a) Professional Development Education    | (+23)      |        |
| b) Maintenance of Real Property          | (+3,000)   |        |
| c) Base Operations                       | (+5,061)   |        |
| 2) Inter-Appropriation                   | +1,946     |        |
| a) Station Hospitals and Medical Clinics | (+545)     |        |
| b) Other Health Activities               | (+1,401)   |        |
| B. Transfers Out                         | (-3,436)   |        |
| 1) Intra-Appropriation                   | -915       |        |
| a) Specialized Skill Training            | (-321)     |        |
| b) Station Hospitals and Medical clinics | (-187)     |        |
| c) Education and Training, Health Care   | (-54)      |        |

**Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)**

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

|    |                                          |        |
|----|------------------------------------------|--------|
| 2) | d) Recruiting Activities                 | (-172) |
|    | e) Base Operations                       | (-181) |
|    | Inter-Appropriation                      | -2,521 |
|    | a) Specialized Skill Training            | (-200) |
|    | b) Professional Development Education    | (-600) |
|    | c) Flight Training                       | (-34)  |
|    | d) Other Training Support                | (-800) |
|    | e) Care in Regional Defense Facilities   | (-21)  |
|    | f) Station Hospitals and Medical Clinics | (-40)  |
|    | g) Other Health Activities               | (-31)  |
|    | h) Civilian Education Program            | (-696) |
|    | i) Base Operations                       | (-99)  |

**11. Program Increases**

**+245,231**

**A. Annualization of FY 1989 Increases (+12,375)**

|    |                            |         |
|----|----------------------------|---------|
| 1) | Flight Training            | +11,366 |
| 2) | Recruiting Activities      | +676    |
| 3) | Civilian Education Program | +333    |

**B. One-Time FY 1990 Costs (+23,456)**

|    |                                    |        |
|----|------------------------------------|--------|
| 1) | Specialized Skill Training         | +4,295 |
| 2) | Professional Development Education | +1,446 |
| 3) | Navy ROTC                          | +90    |
| 4) | Flight Training                    | +3,649 |

**Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)**

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

|                                          |         |
|------------------------------------------|---------|
| 5) Training Carrier Operations           | +6      |
| 6) Care in Regional Defense Facilities   | +43     |
| 7) Station Hospitals and Medical Clinics | +24     |
| 8) Other Health Activities               | +150    |
| 9) Other Personnel Activities            | +22     |
| 10) Off-Duty and Voluntary Education     | +97     |
| 11) Maintenance of Real Property         | +664    |
| 12) Base Operations                      | +12,970 |

**C. Other Program Growth in FY 1990**

**(+209,400)**

|                                           |         |
|-------------------------------------------|---------|
| 1) Recruit Training                       | +175    |
| 2) Specialized Skill Training             | +5,397  |
| 3) Officer Acquisition                    | +1,321  |
| 4) Professional Development Education     | +4,246  |
| 5) Navy ROTC                              | +447    |
| 6) Flight Training                        | +27,875 |
| 7) Training Carrier Operations            | +658    |
| 8) Other Training Support                 | +29,131 |
| 9) Care in Regional Defense Facilities    | +16,451 |
| 10) Station Hospitals and Medical Clinics | +38,826 |
| 11) Dental Care Activities                | +1,342  |
| 12) Care in Non-Defense Facilities        | +6,692  |
| 13) Other Health Activities               | +10,024 |
| 14) Education and Training, Health Care   | +4,460  |

**Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)**

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

|                                      |         |
|--------------------------------------|---------|
| 15) Recruiting Activities            | +2,564  |
| 16) Advertising Activities           | +4,206  |
| 17) Other Personnel Activities       | +5,842  |
| 18) Off-Duty and Voluntary Education | +1,109  |
| 19) Civilian Education Program       | +109    |
| 20) NJMOTC                           | +83     |
| 21) Maintenance of Real Property     | +8,452  |
| 22) Base Operations                  | +39,990 |

-342,090

**12. Program Decreases**

**A. Annualization of FY 1989 Decreases (-3,015)**

|                                          |        |
|------------------------------------------|--------|
| 1) Care in Regional Defense Facilities   | -337   |
| 2) Station Hospitals and Medical Clinics | -878   |
| 3) Dental Care Activities                | -12    |
| 4) Other Health Activities               | -88    |
| 5) Education and Training, Health Care   | -12    |
| 6) Recruiting Activities                 | -52    |
| 7) Base Operations                       | -1,636 |

**B. One-Time FY 1989 Costs (-148,773)**

|                                        |         |
|----------------------------------------|---------|
| 1) Specialized Skill Training          | -1,820  |
| 2) Flight Training                     | -13,100 |
| 3) Training Carrier Operations         | -91     |
| 4) Care in Regional Defense Facilities | -15,765 |

Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)

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

|                                          |         |
|------------------------------------------|---------|
| 5) Station Hospitals and Medical Clinics | -38,267 |
| 6) Dental Care Activities                | -1,335  |
| 7) Care in Non-Defense Facilities        | -31,228 |
| 8) Other Health Activities               | -5,671  |
| 9) Education and Training, Health Care   | -13,976 |
| 10) Command, Health Care                 | -215    |
| 11) Off-Duty and Voluntary Education     | -456    |
| 12) Maintenance of Real Property         | -20,879 |
| 13) Base Operations                      | -5,970  |

C. Other Program Decreases in FY 1990 (-190,302)

|                                          |          |
|------------------------------------------|----------|
| 1) Recruit Training                      | -36      |
| 2) Specialized Skill Training            | -3,565   |
| 3) Officer Acquisition                   | -65      |
| 4) Professional Development Education    | -1,400   |
| 5) Flight Training                       | -3,302   |
| 6) Training Carrier Operations           | -83      |
| 7) Other Training Support                | -24,894  |
| 8) Care in Regional Defense Facilities   | -1,572   |
| 9) Station Hospitals and Medical Clinics | -8,757   |
| 10) Care in Non-Defense Facilities       | -117,500 |
| 11) Other Health Activities              | -1,696   |
| 12) Education and Training, Health Care  | -750     |
| 13) Recruiting Activities                | -17      |
| 14) Other Personnel Activities           | -1,661   |



**Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)**

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

|                                                      |                   |                  |
|------------------------------------------------------|-------------------|------------------|
| 15) Off-Duty and Voluntary Education                 | -1,816            |                  |
| 16) Civilian Education Program                       | -1,589            |                  |
| 17) NJROTC                                           | -99               |                  |
| 18) Maintenance of Real Property                     | -16,437           |                  |
| 19) Base Operations                                  | -5,063            |                  |
| <b>13. FY 1990 President's Budget Request</b>        |                   | <b>3,881,823</b> |
| <b>14. Pricing Adjustments</b>                       |                   | <b>+203,920</b>  |
| <b>A. Annualization of FY 1990 Direct Pay Raises</b> | <b>(+4,370)</b>   |                  |
| 1) Classified                                        | +3,339            |                  |
| 2) Wage Board                                        | +971              |                  |
| 3) Foreign National Direct Hire                      | +60               |                  |
| <b>B. FY 1991 Direct Pay Raise</b>                   | <b>(+14,251)</b>  |                  |
| 1) Classified                                        | +12,700           |                  |
| 2) Wage Board                                        | +1,309            |                  |
| 3) Foreign National Direct Hire                      | +242              |                  |
| <b>C. Stock Fund</b>                                 | <b>(+7,418)</b>   |                  |
| 1) Fuel                                              | +4,093            |                  |
| 2) Non-Fuel                                          | +3,325            |                  |
| <b>D. Industrial Fund Rates</b>                      | <b>(+6,202)</b>   |                  |
| <b>E. Foreign National Indirect Hire</b>             | <b>(+391)</b>     |                  |
| <b>F. Other Pricing Adjustments</b>                  | <b>(+171,288)</b> |                  |

**Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)**

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

|                                              |                  |                 |
|----------------------------------------------|------------------|-----------------|
| <b>15. Functional Program Transfers</b>      |                  | <b>+11,074</b>  |
| <b>A. Transfers In</b>                       | <b>(+12,076)</b> |                 |
| 1) Intra-Appropriation                       | +12,076          |                 |
| a) Specialized Skill Training                | (+1,753)         |                 |
| b) Other Training Support                    | (+408)           |                 |
| c) Station Hospitals and Medical Clinics     | (+3,033)         |                 |
| d) Dental Care Activities                    | (+318)           |                 |
| e) Maintenance of Real Property              | (+1,820)         |                 |
| f) Base Operations                           | (+4,744)         |                 |
| <b>B. Transfers Out</b>                      | <b>(-1,002)</b>  |                 |
| 1) Inter-Appropriation                       | -1,002           |                 |
| a) Professional Development Education        | (-100)           |                 |
| b) Other Training Support                    | (-900)           |                 |
| c) Base Operations                           | (-2)             |                 |
| <b>16. Program Increases</b>                 |                  | <b>-212,685</b> |
| <b>A. Annualization of FY 1990 Increases</b> | <b>(+36,878)</b> |                 |
| 1) Officer Acquisition                       | +1,142           |                 |
| 2) Professional Development Education        | +1,954           |                 |
| 3) Flight Training                           | +20,689          |                 |
| 4) Care in Regional Defense Facilities       | +1,371           |                 |
| 5) Station Hospitals and Medical Clinics     | +3,648           |                 |

**Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)**

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

|                                           |        |
|-------------------------------------------|--------|
| 6) Dental Care Activities                 | +919   |
| 7) Care in Non-Defense Facilities         | +1,694 |
| 8) Other Health Activities                | +3,795 |
| 9) Education and Training,<br>Health Care | +58    |
| 10) Base Operations                       | +1,608 |

**B. One-Time FY 1991 Costs (+3,735)**

|                                     |        |
|-------------------------------------|--------|
| 1) Specialized Skill Training       | +2,450 |
| 2) Navy ROTC                        | +180   |
| 3) Training Carrier Operations      | +6     |
| 4) Command, Health Care             | +30    |
| 5) Recruiting Activities            | +130   |
| 6) Off-Duty and Voluntary Education | +239   |
| 7) Maintenance of Real Property     | +500   |
| 8) Base Operations                  | +200   |

**C. Other Program Growth in FY 1991 (+172,072)**

|                                           |         |
|-------------------------------------------|---------|
| 1) Recruit Training                       | +1      |
| 2) Specialized Skill Training             | +7,801  |
| 3) Officer Acquisition                    | +452    |
| 4) Professional Development<br>Education  | +422    |
| 5) Navy ROTC                              | +7      |
| 6) Flight Training                        | +27,138 |
| 7) Training Carrier Operations            | +1,112  |
| 8) Other Training Support                 | +7,923  |
| 9) Care in Regional Defense<br>Facilities | +24,676 |

**Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)**

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

|                                           |         |
|-------------------------------------------|---------|
| 10) Station Hospitals and Medical Clinics | +79,302 |
| 11) Dental Care Activities                | +336    |
| 12) Care in Non-Defense Facilities        | +2,924  |
| 13) Other Health Activities               | +3,801  |
| 14) Education and Training, Health Care   | +42     |
| 15) Recruiting Activities                 | +820    |
| 16) Advertising Activities                | +1,593  |
| 17) Other Personnel Activities            | +275    |
| 18) Off-Duty and Voluntary Education      | +690    |
| 19) Civilian Education Program            | +75     |
| 20) Maintenance of Real Property          | +2,163  |
| 21) Base Operations                       | +10,519 |

**17. Program Decreases**

**-200,994**

**A. Annualization of FY 1990 Decreases (-15,791)**

|                          |         |
|--------------------------|---------|
| 1) Flight Training       | -14,551 |
| 2) Recruiting Activities | -92     |
| 3) Base Operations       | -1,148  |

**B. One-Time FY 1990 Costs (-27,625)**

|                                        |        |
|----------------------------------------|--------|
| 1) Specialized Skill Training          | -4,428 |
| 2) Professional Development Education  | -1,456 |
| 3) Navy ROTC                           | -90    |
| 4) Flight Training                     | -3,685 |
| 5) Care in Regional Defense Facilities | -3,767 |

**Budget Activity: 8 - Training, Medical and Other General Personnel Activities (cont'd)**

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

|                                          |         |
|------------------------------------------|---------|
| 6) Station Hospitals and Medical Clinics | -25     |
| 7) Other Health Activities               | -159    |
| 8) Other Personnel Activities            | -23     |
| 9) Off-Duty and Voluntary Education      | -226    |
| 10) Maintenance of Real Property         | -683    |
| 11) Base Operations                      | 113,083 |

**C. Other Program Decreases in FY 1990 (-157,578)**

|                                          |         |
|------------------------------------------|---------|
| 1) Recruit Training                      | -77     |
| 2) Specialized Skill Training            | -1,190  |
| 3) Officer Acquisition                   | -472    |
| 4) Navy ROTC                             | -1,362  |
| 5) Flight Training                       | -3,015  |
| 6) Training Carrier Operations           | -2,812  |
| 7) Other Training Support                | -7,919  |
| 8) Station Hospitals and Medical Clinics | -10,069 |
| 9) Dental Care Activities                | -1,387  |
| 10) Care in Regional Defense Facilities  | -89,080 |
| 11) Other Health Activities              | -1,912  |
| 12) Education and Training, Health Care  | -61     |
| 13) Recruiting Activities                | -8      |
| 14) Other Personnel Activities           | -4,841  |
| 15) Off-Duty and Voluntary Education     | -215    |
| 16) Civilian Education Program           | -50     |
| 17) NJROTC                               | -200    |
| 18) Maintenance of Real Property         | -18,173 |
| 19) Base Operations                      | -14,735 |

4,108,508

18. FY 1991 President Budget Request

Department of the Navy  
Operation & Maintenance, Navy

Activity Group: Recruit Training

Budget Activity: 8 - 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 salaries and travel, classroom supplies, and other training 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.

Activity Group: Recruit Training (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                         | FY 1988<br>Actual | Amended<br>Pres.<br>Budget | FY 1989<br>Appro-<br>priation | Current<br>Estimate | FY 1990<br>Budget<br>Request | FY 1991<br>Budget<br>Request |
|-------------------------|-------------------|----------------------------|-------------------------------|---------------------|------------------------------|------------------------------|
| Recruit Training        | 5,267             | 6,031                      | 6,031                         | 4,827               | 5,084                        | 5,150                        |
| Total, Recruit Training | 5,267             | 6,031                      | 6,031                         | 4,827               | 5,084                        | 5,150                        |

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise

1) Classified

B. FY 1990 Direct Pay Raise

1) Classified

C. Stock Fund

1) Fuel

2) Non-Fuel

D. Other Pricing Adjustments

3. Program Increases

A. Other Program Growth in FY 1990

1) Funds provide for replacement of classroom furnishings and equipment at the three Recruit Training Commands.

4,827

+118

(+4)

+4

(+5)

+5

(-6)

-1

-5

(+115)

+175

(+175)

+175

Activity Group: Recruit Training (cont'd)

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

|                                                                                                                               |        |       |
|-------------------------------------------------------------------------------------------------------------------------------|--------|-------|
| 4. Program Decreases                                                                                                          |        | -36   |
| A. Other Program Decreases in FY 1990                                                                                         | (-36)  |       |
| 1) Resources to fund alterations, printing and supplies are not required due to 1,189 less assessments (\$30.28 per recruit). | -36    |       |
| 5. FY 1990 President's Budget Request                                                                                         |        | 5,084 |
| 6. Pricing Adjustments                                                                                                        |        | +142  |
| A. Annualization of FY 1990 Pay Raise                                                                                         | (+2)   |       |
| 1) Classified                                                                                                                 | +2     |       |
| B. FY 1991 Direct Pay Raise                                                                                                   | (+8)   |       |
| 1) Classified                                                                                                                 | +8     |       |
| C. Stock Fund                                                                                                                 | (+27)  |       |
| 1) Non-Fuel                                                                                                                   | +27    |       |
| D. Other Pricing Adjustments                                                                                                  | (+105) |       |
| 7. Program Increases                                                                                                          |        | +1    |
| A. Other Program Growth in FY 1991                                                                                            | (+1)   |       |
| 1) Paid Days - Funds required for one more paid day for civilian personnel in FY 1991.                                        | +1     |       |
| 8. Program Decreases                                                                                                          |        | -77   |
| A. Other Program Decreases in FY 1991                                                                                         | (-77)  |       |
| 1) Resources to fund alterations, printing and supplies are not required due to 1,540 less assessments.                       | -48    |       |



Activity Group: Recruit Training (cont'd)

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

- 2) Adjustment reflecting FY 1991 level of replacement of classroom furnishings and equipment at the three Recruit Training Commands.

-29

5,150

9. FY 1991 President's Budget Request

III. A. Performance Criteria

|                  | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------|----------------|----------------|----------------|----------------|
| INPUT            | 104,796        | 100,667        | 99,478         | 97,938         |
| OUTPUT           | 89,316         | 85,641         | 84,753         | 83,441         |
| AVERAGE ON BOARD | 17,540         | 16,811         | 16,681         | 16,414         |

IV. Personnel Summary

|                                      | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| <u>Military End Strength (Total)</u> | 24,746         | 14,826         | 14,823         | 14,823         |
| Officer                              | 85             | 78             | 78             | 78             |
| Enlisted                             | 24,661         | 14,748         | 14,745         | 14,745         |
| <u>Civilian End Strength (Total)</u> |                |                |                |                |
| USDH                                 | 15             | 17             | 17             | 17             |

O&M,N  
8 - 20

Department of the Navy  
Operation & 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; Treasure Island, San Francisco, CA; Naval Air Technical Training Centers (NATTC) Millington, TN and Lakehurst, NJ; and 22 Naval Aviation Maintenance Training Detachments (NATRADTS) at various Navy and Marine Corps Facilities throughout the country. 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), Pacific (COMTRAPAC) and Naval Education and Training Center, (NETC) Newport, RI. 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, Specialized Skill Training funds the Navy's portion of the Department of Energy overall costs for Nuclear Power Plant Operator training. These funds cover the costs for student instruction/training services and a portion of the cost of operating and maintaining the eight Nuclear power plant prototypes and the Moored Training Ship on which the operator course is conducted.

Specialized Skill Training is also conducted at the Naval Justice School which acts as the primary educational institution for instruction of legal matters relating to the Naval Service. The school conducts training in: military criminal law; military evidence; military justice procedures; international law; legal administration; legal clerkship; open and closed microphone reporting; and management and budget.

Activity Group: Specialized Skill Training (continued)

The subactivity groups for Specialized Skill Training are:

Initial General - provides enlisted personnel with basic technical knowledge and skills required for job entry level performance and further specialized training, and provides post-commissioning formal training for officers.

Initial Orientation - provides "hands-on" enlisted training prior to fleet assignments.

General Progression - provides senior enlisted training to broaden knowledge and prepare for supervisory duties, and provides advanced officer training.

General Functional - provides team training of short duration to fleet personnel.

Initial Intelligence - provides basic technical knowledge and skills for entry level intelligence jobs.

Intelligence Progression - provides advanced skills for specialized jobs in intelligence.

Intelligence Functional - provides training aimed at a particular environment or type of intelligence equipment.

Initial Cryptic - provides formal training toward ratings in the crypto field.

Cryptic Progression - provides advanced knowledge and skills in the crypto field.

Naval Reactor Operator Training - provides training in nuclear power operations and maintenance at three land based prototypes.

Officer Indoctrination - indoctrination training for warrant officers, limited duty officers and direct commission officers.

Activity Group: Specialized Skill Training (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                                   | FY 1988<br>Actual | Amended<br>Pres.<br>Budget | FY 1989<br>Appro-<br>priation | Current<br>Estimate | FY 1990<br>Budget<br>Request | FY 1991<br>Budget<br>Request |
|-----------------------------------|-------------------|----------------------------|-------------------------------|---------------------|------------------------------|------------------------------|
| Initial General                   | 41,759            | 42,202                     | 42,130                        | 38,850              | 35,383                       | 34,150                       |
| Initial Apprentice                | 483               | 285                        | 285                           | 285                 | 292                          | 298                          |
| General Progression               | 40,507            | 39,466                     | 39,323                        | 41,347              | 50,661                       | 56,890                       |
| General Functional                | 18,636            | 17,501                     | 17,429                        | 18,616              | 19,897                       | 20,481                       |
| Initial Intelligence              | 78                | 54                         | 54                            | 281                 | 290                          | 182                          |
| Intelligence Progression          | 374               | 514                        | 514                           | 515                 | 532                          | 346                          |
| Intelligence Functional           | 1,024             | 1,002                      | 1,002                         | 805                 | 838                          | 754                          |
| Initial Cryptic                   | 680               | 804                        | 804                           | 787                 | 823                          | 507                          |
| Cryptic Progression               | 708               | 547                        | 547                           | 553                 | 577                          | 439                          |
| Nuclear Power Operator Training   | 61,416            | 71,266                     | 71,266                        | 71,266              | 72,915                       | 79,726                       |
| Officer Indoctrination            | 108               | 122                        | 122                           | 123                 | 128                          | 133                          |
| Total, Specialized Skill Training | 165,773           | 173,763                    | 173,476                       | 173,428             | 182,336                      | 193,906                      |

**Activity Group: Specialized Skill Training (cont'd)**

**B. Reconciliation of Increases and Decreases**

**1. FY 1989 Current Estimate**

173,428

**2. Pricing Adjustments**

+5,122

**A. Annualization of FY 1989 Direct Pay Raises**

1) Classified

(+231)

2) Wage Board

+206

**B. FY 1990 Direct Pay Raises**

1) Classified

(+282)

2) Wage Board

+270

**C. Stock Fund**

1) Fuel

(+157)

2) Non-Fuel

-118

**D. Industrial Fund Rates**

+275

**E. Other Pricing Adjustments**

(-10)

(+4,462)

-521

**3. Functional Program Transfers**

**A. Transfers Out**

1) Intra-Appropriation

(-521)

a. Transfer Multi-Unit Tactical Training

-321

System (MUTS) to Commander-in-Chief

Atlantic Fleet. (BA-2)

2) Inter-Appropriation

-200

a. Baseline transfer to the Department of

the Army to pay for Navy's pro-rata share

of expendable ordnance training costs.

**4. Program Increases**

+9,692

**A. One-Time FY 1990 Costs**

1) Surface Training Master Planning System

(SURMPS) - Funds initial contractual

development of the SURMPS operational

(+4,295)

Activity Group: Specialized Skill Training (cont'd)

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

|                                                                                                                                                                                                                                                                                                                                                                                                              |        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| software programs and development of life cycle management (LCM) System Documentation including: software development, users manual, operations manual, program maintenance manual, test plan and implementation plan.                                                                                                                                                                                       | +500   |
| 2) <u>"A" School Initiatives</u> - Implements Navy goal and objective of co-locating submarine entry level training and follow-on technical pipeline training at Naval Submarine School, New London.                                                                                                                                                                                                         | +843   |
| 3) <u>MILCON P-340 Equipment Relocation</u> - Funding for relocation of dispersed advance combat system trainers from Buildings 427 and 437 to adjacent spaces in MILCON P-340 at Naval Submarine School, New London.                                                                                                                                                                                        | +545   |
| 4) <u>Pressure Vessel Assembly (PVA) Auxiliary Air System Overhaul</u> - Funding will overhaul the Auxiliary Air System at Navy Diving & Salvage Training Center, Panama City which consists of air piping and equipment connecting the air compressors to the Pressure Vessel Assemblies (PVA) and the diver air supply manifolds.                                                                          | +1,005 |
| 5) <u>Relocation and Upgrade of Electrician's Mate (EM) "A" School</u> - Funds installation design and material procurement processing for training equipment to enable relocation of electrician's mate training at Great Lakes.                                                                                                                                                                            | +837   |
| 6) <u>Aviation Fire Fighting &amp; Rescue</u> - One-time start-up costs associated with procurement of initial supplies and equipment for new Aircraft Firefighting and Rescue Facility. Course provides for increased hands on training in extracting simulated survivors from aircraft accidents, combating aircraft fires, and handling of damaged airframes after accidents both ashore and aboard ship. | +565   |

Activity Group: Specialized Skill Training (cont'd)

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

|                                                                                                                                                                                                                                                                                                                                                                        |          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| B. Other Program Growth in FY 1990                                                                                                                                                                                                                                                                                                                                     | (+5,397) |
| 1) <u>AN/SLQ-32(V) Maintenance Support</u> - Planned student throughput to double. Funds are for contractor and parts support of the additional Technical Training Equipment required for training.                                                                                                                                                                    | +470     |
| 2) <u>ECM Microprocessor Support</u> - Funds installation of mini-computers at local area network for administrative coordination and management of a variety of Electronic Warfare courses at Naval Technical Training Center, Pensacola.                                                                                                                             | +100     |
| 3) <u>Amphibious Assault Craft</u> - Provides fuel for the Landing Craft Air Cushion operational training. Lack of funding will restrict students to classroom training for operational duties of the new course of instruction.                                                                                                                                       | +179     |
| 4) <u>Surface Tomahawk Weapon System</u> - Supports establishment of a second Tomahawk Cruise Missile System training site, allowing Navy to meet expanded training requirements as the Tomahawk Weapons System continues to be installed in fleet units. Includes maintenance and operator engagement planning for officers, fire control and operations specialists. | +364     |
| 5) <u>Surface Combat Systems and Gunfire Support Training</u> - Supports establishment and upgrade to latest version gunfire control systems including: MK-10, MK-26, MK-15 CIMS, and MK-41 Vertical Launch System (VLS).                                                                                                                                              | +181     |
| 6) <u>Surface Propulsion and Firefighting</u> - Funds materials, supplies and support for the new Engineer (EN 6YO) training due to increased Reserve requirements in Shipboard Aircraft Firefighting, and Reserve Damage Control Team and Repair Locker Leader training.                                                                                              | +196     |

Activity Group: Specialized Skill Training (cont'd)

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

- |                                                                                                                                                                                                                                                                                                                                                                                                         |      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| 7) <u>GL-47 Gas Turbine Land Based Engineering Facility - Funds supplies, fuel, and maintenance in support of the operation of the new Hot Plant facility at Service Schools Command, Great Lakes.</u>                                                                                                                                                                                                  | +150 |
| 8) <u>Surface Training Master Planning System (SURTPS) - Provides contractor operation and support of SURTPS software including software engineering change support effort to maintain currency of operational program, optimize user response times and fine tune the data base structure and display formats. Engineering change support will be executed concurrent with the development effort.</u> | +200 |
| 9) <u>Joint Interoperability of Tactical Command and Control System (JINTACS) Training - Funds contract instructors, materials and printing to support training at Fleet Training Center, Norfolk and Fleet Training Center, San Diego.</u>                                                                                                                                                             | +106 |
| 10) <u>AN/UCC-143(V) Teleprinter Maintenance Course - Supports the AN/UCC-143(V) standard teleprinter maintenance training with supplies, curriculum modification, printing and reproduction. The AN/UCC-143(V) is currently being phased into fleet units replacing the obsolete Model 28 teletype.</u>                                                                                                | +160 |
| 11) <u>Relocatable Over the Horizon Radar (ROTHR) - Provides support for the follow-on training, contractor training services, communications and facilities support.</u>                                                                                                                                                                                                                               | +378 |
| 12) <u>Norfolk Submarine Training Upgrade - Funds the continued upgrading of the submarine training capability in the Norfolk area. This action supports a second submarine squadron and an increasing number of new construction and overhaul crews in the Newport News and Norfolk Naval shipyards.</u>                                                                                               | +374 |



**Activity Group: Specialized Skill Training (Cont'd)**

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

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| 13) <u>AW/BSY-1 Training</u> - Funds support new courses at Naval Submarine School, New London and Submarine Training Facility, San Diego on operation, maintenance and tactical employment of the AW/BSY-1 Integrated Combat System currently being introduced into the fleet.                                                                                                                                                                                                            | +175 |
| 14) <u>Oxygen Breathing Apparatus (OBA) Cannisters For Firefighting Training</u> - Funds provide for OBA cannisters for hands-on firefighting training at Naval Submarine School, New London to be provided to approximately 5,000 officers and enlisted students.                                                                                                                                                                                                                         | +250 |
| 15) <u>Aviation Fire Fighting and Rescue</u> - Provides funding to procure rescue and support equipment for new courses, such as fire extinguishers, lift bags handling slings, fire hoses and nozzles, jaws rescue tools, fire suits, smoke ejectors and hand tools. Course provides for increased hands on training in extracting simulated survivors from aircraft accidents, combatting aircraft fires, and handling of damaged airframes after accidents both ashore and aboard ship. | +323 |
| 16) <u>Aviation Structural Mechanic (AMS) Instructional Materials and Equipment</u> - Provides for aviation depot level repairables, components of a fixed fire extinguishing system, and other instructional materials used to support training of AMS maintenance personnel in new airframe technologies.                                                                                                                                                                                | +126 |
| 17) <u>Air Traffic Controller SEN-16 Maintenance Course</u> - Provides for necessary supplies and spare parts required to support new generation Automatic Carrier Landing System radars at Air Traffic Control School.                                                                                                                                                                                                                                                                    | +194 |

Activity Group: Specialized Skill Training (cont'd)

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

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| 18) <u>Advanced Composite Materials Repair Course</u> - Funding provides for high cost raw materials, fabrication panels, and composites to be used at four Naval Aviation Maintenance Training Detachment in training the repair and maintenance of new technology airframes, control surfaces and rotor blades.                                                                                                                                                                                                                                                                                                                                                      | +500 |
| 19) <u>Naval Aviation Maintenance Course Upgrades</u> - Funding provides for new courses required to support new aircraft and related components being introduced into the inventory such as V-22 and F14B. Requirements include printing, test and support equipment.                                                                                                                                                                                                                                                                                                                                                                                                 | +161 |
| 20) <u>Aviation Technical Training Program</u> - Provides for funds to support three course revisions and one new course start in Air Traffic Control and Aviation Warfare training at Naval Aviation Technical Training Center, Millington. Requirements include consumables, supplies and printing required to upgrade courses in maintenance and operation of new high technology equipment such as image enhancing radar, fiber optics repair and passive acoustics analysis. Additional requirement provides for upgrade of duplicating and multigraphics system for Training Support Division. Present system obsolete and no longer maintainable by contractor. | +130 |
| 21) <u>Naval Occupational Health Safety Training Afloat (NAVOSH)</u> - Funding provides for training to improve the maintenance of safe and healthful workplaces and the occupational environment. Improvements include new course development, review of existing training, and development of on-board training material for fleet use.                                                                                                                                                                                                                                                                                                                              | +680 |

Activity Group: Specialized Skill Training (cont'd)

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

5. Program Decreases

A. One-Time FY 1989 Costs

- 1) Nuclear Power Plant Operator Training -  
Reduction due to laboratory requirements  
remaining relatively level while Moored Training  
Ship requirements declined slightly from FY 1989 to  
FY 1990, reflecting occurrence of one-time start-up  
costs in FY 1989.
- 2) Basic Electricity and Electronics Integration (BEEI)  
into Technical Training "A" Schools - Reductions  
in equipment and printing costs associated with  
the integration of BEEI into Surface Sonar Technician  
(STG), Sonar Technician Submarine (STS), Fire  
Controlman (FC), and Gunner's Mate (GM)  
"A" Schools.

B. Other Program Decreases in FY 1990

- 1) Initial General Skill Training Course  
Reduction/Cancellation - Reduces the availability  
of student support materials, equipment, printing  
of student guides and instructional materials  
for support skills such as Yeoman, Storekeeper,  
Personnelman and Constructionman and technical  
ratings such as Electronics Technician, Fire  
Controlman and Engineman due to reduced student  
throughput or course cancellation.

6. FY 1990 President's Budget Request

7. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raise

- 1) Classified
- 2) Wage Board

-5,385

(-1,820)

-774

-1,046  
(-3,565)

-3,565

182,336

+5,184

(+151)  
+129  
+22

Activity Group: Specialized Skill Training (cont'd)

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

|                                                                                                                                                                                                                                      |          |         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------|
| B. FY 1991 Direct Pay Raises                                                                                                                                                                                                         |          |         |
| 1) Classified                                                                                                                                                                                                                        | (+447)   |         |
| 2) Wage Board                                                                                                                                                                                                                        | +429     |         |
| C. Stock Fund                                                                                                                                                                                                                        | +18      |         |
| 1) Fuel                                                                                                                                                                                                                              | (+438)   |         |
| 2) Non-Fuel                                                                                                                                                                                                                          | +86      |         |
| D. Industrial Fund Rates                                                                                                                                                                                                             | +352     |         |
| E. Other Pricing Adjustments                                                                                                                                                                                                         | (+32)    |         |
|                                                                                                                                                                                                                                      | (+4,116) | +1,753  |
| 8. Functional Program Transfers                                                                                                                                                                                                      |          |         |
| A. Transfers In                                                                                                                                                                                                                      |          |         |
| 1) Intra-Appropriation                                                                                                                                                                                                               | (+1,753) |         |
| a) Transfer of Trident Training Facility<br>(TRITRAPAC) Kings Bay, Georgia from<br>Strategic Systems Project Office. (BA-1)                                                                                                          | +1,753   |         |
| 9. Program Increases                                                                                                                                                                                                                 |          | +10,251 |
| A. One-Time FY 1991 Costs                                                                                                                                                                                                            |          |         |
| 1) Pressure Vessel Assembly (PVA) Overhaul - Funds<br>provide for overhaul of one PVA at Navy Diving<br>& Salvage Training Center, Panama City which is<br>used to subject diving students to simulated<br>depths of up to 300 feet. | (+2,450) |         |
| 2) MILCON P-174 Equipment Relocation - Funding<br>for relocation of shipboard mechanical<br>components and systems from Building 88 to<br>MILCON P-174 at Naval Submarine School,<br>New London.                                     | +900     |         |
|                                                                                                                                                                                                                                      |          | +1,550  |

Activity Group: Specialized Skill Training (cont'd)

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

B. Other Program Growth in FY 1991

- 1) Surface Warfare Officer School CSRS  
Operation/Maintenance - Funds required to provide maintenance contract to support FRG-7 Class Combat Systems Training Suite (CSRS). Training suite is being relocated from Honthokoma, NY to Newport, RI and will provide combat systems training assigned to FRG-7 class ships.
- 2) FM Communication - TACAMO TPII is a strategic operational communications system which employs an airborne Very Low Frequency (VLF) transmitter to provide communications link from the National Command authority to strategic forces. These funds provide for the establishment and outfitting of a Naval Aviation Maintenance Training Group Detachment at Huntsville, Alabama to accommodate maintenance and operator training to support fleet introduction of the new EA6B aircraft and related systems.
- 3) Naval Diving & Salvage Training Center Expansion - Provides additional support for diving systems on 4 crafts, 3 pressure vessel assemblies, hyperbaric facilities and increased divers breathing gas consumption due to increase in student throughput in conjunction with MILCON P-314.
- 4) Nuclear Reactor Operation and Maintenance - FY 1990 to FY 1991 increase due to the growing operation and maintenance requirements for the prototype reactor plants and the staff buildup for the second Moored Training Ship.
- 5) Paid Day - One more paid day in FY 1991

(+7,801)

+1,100

+1,165

+831

+4,624  
+81

Activity Group: Specialized Skill Training (cont'd)

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

10. Program Decreases

A. One-time FY 1990 Costs

- 1) Surface Training Master Planning System (SURTPS) - One-time cost decrement for contractual development of SURTPS operational software and supporting documentation.
- 2) Relocation and Upgrade of EM "A" School - One-time costs associated with move to MILCON P-512.
- 3) Sonar Technician Submarine (STS) and Interior Communication (IC) "A" Training One-Time Startup Costs - One-time startup costs for STS "A"/IC "A" training co-location at Naval Submarine School, New London.
- 4) Pressure Vessel Assembly (PVA) Auxiliary Air System Overhaul - One-time overhaul of auxiliary air system at Naval Diving & Salvage Training Center, Panama City.
- 5) MILCON P-340 Equipment Relocation - One-time equipment relocation of dispersed advanced combat system trainers from Buildings 427 and 437 to adjacent spaces in MILCON P-340 at Naval Submarine School, New London.
- 6) Aviation Fire Fighting and Rescue - Completion of installation and outfitting of new aircraft firefighting and rescue facility at Naval Aviation Technical Training Center, Memphis.

-5,618

(-4,428)

-515

-863

-869

-1,036

-562

-583

**Activity Group: Specialized Skill Training (cont'd)**

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

**B. Other Program Decreases in FY 1991**

- 1) Course Cancellation/Reduction - Reduces the availability of student support materials, equipment, printing of student guides and instructional materials for various Cryptologic, Intelligence & Constructionman courses/programs due to reduced student throughput or course cancellations.
- 2) Commercial Activity (C/A) Conversions - Estimated reduction in civilian manpower and strength (-23) as a result of projected C/A studies.

(-1,190)

-853

-337

**11. FY 1991 President's Budget Request**

193,906

**III. A. Performance Criteria**

|                          | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------|----------------|----------------|----------------|----------------|
| <b>INITIAL SKILLS</b>    |                |                |                |                |
| Input                    | 165,853        | 158,395        | 155,226        | 151,986        |
| Output                   | 153,617        | 145,322        | 141,618        | 138,971        |
| Average On-Board         | 32,436         | 31,136         | 32,707         | 32,264         |
| <b>SKILL PROGRESSION</b> |                |                |                |                |
| Input                    | 146,362        | 140,035        | 141,675        | 141,811        |
| Output                   | 142,069        | 135,273        | 136,893        | 137,051        |
| Average On-Board         | 15,808         | 15,748         | 15,873         | 15,834         |
| <b>FUNCTIONAL</b>        |                |                |                |                |
| Input                    | 459,692        | 458,215        | 463,688        | 462,851        |
| Output                   | 450,138        | 445,660        | 451,011        | 450,373        |
| Average On-Board         | 4,911          | 4,895          | 4,921          | 4,899          |

Activity Group: Specialized Skill Training (cont'd)

IV. Personnel Summary

|                                    | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------------------------|----------------|----------------|----------------|----------------|
| <u>Military End Strength/Total</u> | 56,716         | 47,301         | 47,182         | 47,276         |
| Officer                            | 4,327          | 4,047          | 4,069          | 4,061          |
| Enlisted                           | 52,389         | 43,254         | 43,113         | 43,215         |
| <u>Civilian End Strength/Total</u> |                |                |                |                |
| USDI                               | 745            | 788            | 792            | 796            |

O&M, N  
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Department of the Navy  
Operation & Maintenance, Navy

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

I. Description of Operations Financed

Officer Acquisition programs support operations of the U.S. Naval Academy and provide orientation and indoctrination for officer candidates, preparatory training for selection for an officer accession program, refresher training for personnel selected for entrance to the U.S. Naval Academy and academic study at higher education institutions for baccalaureate degrees. Those programs included within this activity group which require O&M,N fund support are:

1. The United States 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 takes regardless of major.

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

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

Activity Group: Officer Acquisition (cont'd)

I. Description of Operations Financed (cont'd)

2. The Officer Candidate School (OCS) provides naval orientation and officer indoctrination to college graduates for commissioning as Reserve Officers for duty with the active forces. It is a short range officer acquisition program responsive to current requirements.
3. The Broadened Opportunity for Officer Selection and Training (BOOST) program is part of the Navy Affirmative Action Plan. It prepares selected young men and women from culturally or educationally disadvantaged and racial/ethnic minority groups who have shown a potential for service as officers to successfully compete for a Naval Reserve Officer Training Corps (NROTC) scholarship or entrance to the Naval Academy.
4. Naval Academy Preparatory School (NAPS) - Selected enlisted personnel are provided a course of instruction to qualify for admission to the Naval Academy. It offers upward mobility for enlisted members of the active and reserve components of the Navy and Marine Corps seeking commissions as officers through attendance and graduation from the Naval Academy.
5. The Officer Candidate Preparatory School (OCPs) was developed to increase minority officer accessions by preparing minority candidates for Officer Candidate School (OCS).
6. Merchant Marine Reserve (MMR) - Under the "Maritime Education and Training Act of 1980", Departments of Naval Science have been established at the United States Merchant Marine Academy, and the several State Maritime Academies, to provide eligible students a course of instruction in Naval Science leading to commissions in the Naval Reserve.

The funds for the Officer Candidate School (OCS), Departments of Naval Science (DNS), Officer Candidate Preparatory School (OCPs), Broadened Opportunity for Officer Selection and Training (BOOST), and Naval Academy Preparatory School (NAPS) 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. Included within this activity group are various programs which require no O&M,N fund support. The Enlisted

Activity Group: Officer Acquisition (cont'd)

I. Description of Operations Financed (cont'd)

Commissioning Program and the Enlisted Education Advancement Program are assigned to CNET and the associated military manpower has been reflected herein. The Civil Engineer Corps Collegiate Commissioning Program and the Nuclear Propulsion Officer Candidate Program resources are programmed to Chief of Naval Education and Training although management responsibility resides with Commander, Navy Recruiting Command. These programs are:

1. Civil Engineer Corps Collegiate Commissioning Program (CEC) - The Civil Engineer Collegiate Program is open to male and female undergraduate engineering or architecture students within one year of graduation. Candidates accepted for the program are enlisted into the Naval Reserve, receiving E-3 pay and allowances. Upon receipt of the baccalaureate degree in engineering or architecture, candidates are commissioned Ensign, USNR, and designator 5105.
2. Enlisted Commissioning Program (ECP) - The Enlisted Commissioning Program (ECP) is an undergraduate education program for outstanding Navy enlisted personnel on active duty with previous college credit. The program provides a full-time opportunity to complete requirements for a baccalaureate degree at one of 12 Naval Reserve Officer Training Corps (NROTC) host universities and earn a Regular commission in the Unrestricted Line. Participants receive full pay and allowances, but must defray all costs for tuition, fees, books, and other expenses. Participants are expected to complete degree requirements in not more than 30 calendar months for non-technical degrees and not more than 36 calendar months for technical degrees.
3. Enlisted Education Advancement Program (EEAP) - The Enlisted Education Advancement Program (EEAP) provides an opportunity to highly qualified and motivated career-enlisted personnel to complete requirements for an associate degree within 24 months. This program is designed to enhance the enlisted person's ability in his/her special skill or rating and to develop general supervisory and managerial skills. This program provides a full-time college program in a selected junior community college. Participants receive full pay and allowances, but must defray all costs for tuition, fees, books and other expenses.
4. Nuclear Propulsion Officer Candidate Program (NPOCC) - The Nuclear Propulsion Officer Candidate Program (NPOCC) provides recruited college students, who enlist on active duty, an opportunity to complete a technical curriculum leading to a commission as a submarine officer. This program provides critically needed technical-oriented accessions to the nuclear submarine community, and augments regular commissioning sources (i.e., U.S. Naval Academy (USNA), NROTC) in attaining nuclear submarine officer requirements.

Activity Group: Officer Acquisition (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                                                               | <u>FY 1989</u> |                 | <u>FY 1990</u>  | <u>FY 1991</u>  |
|---------------------------------------------------------------|----------------|-----------------|-----------------|-----------------|
|                                                               | <u>Amended</u> | <u>Appro-</u>   | <u>Budget</u>   | <u>Budget</u>   |
|                                                               | <u>FY 1988</u> | <u>priation</u> | <u>Request</u>  | <u>Request</u>  |
|                                                               | <u>Actual</u>  | <u>Budget</u>   | <u>Estimate</u> | <u>Estimate</u> |
| U.S. Naval Academy                                            | 48,033         | 48,554          | 51,962          | 57,306          |
| Officer Candidate School/Officer Candidate Preparatory School | 216            | 196             | 197             | 202             |
| Merchant Marine Reserve                                       | 96             | 53              | 91              | 98              |
| U.S. Naval Academy Preparatory School                         | 613            | 518             | 611             | 664             |
| Broadened Opportunity for Officer Selection and Training      | 1,307          | 1,004           | 1,255           | 1,325           |
| Total, Officer Acquisition                                    | 50,265         | 50,325          | 54,116          | 59,595          |

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raises

- 1) Classified
- 2) Wage Board

54,116

+1,474

(+395)  
+304  
+91

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Activity Group: Officer Acquisition (cont'd)

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

- B. FY 1990 Direct Pay Raises
  - 1) Classified
  - 2) Wage Board
- C. Stock Fund
  - 1) Fuel
  - 2) Non-Fuel
- D. Industrial Fund Rates
- E. Other Pricing Adjustments

(+493)  
+458  
+35  
(-3)  
-35  
+32  
(+1)  
(+588)

+1,321

3. Program Increases

- A. Other Program Growth in FY 1990
  - 1) Funds support an increase of \$+29K for printing and training equipment for Officer Candidate School, the Naval Academy Preparatory School and the Broadened Opportunity For Officer Selection and Training Program; an increase of \$+3K for additional curriculum support for U.S. Merchant Marine Academy.

(+1,321)

- 2) Academic Excellence. Increase supports the cost of salary and benefits for faculty and staff in support of the Academy's efforts to achieve Academic Excellence. Additional faculty will be hired to reduce class sizes by 10% to 15%. A typical class today has 24 students, while some have 38 or more. The goal is to reach an optimum class size of 15 to 20 students. With additional faculty, more sections can be taught, thereby reducing the number of midshipmen in each class. Smaller class size is especially important when considering the individual attention given to

+32

Activity Group: Officer Acquisition (cont'd)

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

each student by his professor in the form of additional extra instruction and student research. Smaller class size improves the quality of education and stresses academic excellence. Technical and administrative support to develop, operate and maintain many of the advanced technological laboratories including aerospace, ocean engineering, solid state electronics, nuclear engineering, and computer science is required. Additional personnel will be hired for the new Space Technology track within the Aerospace major, for expanding all curricula to take advantage of new computer classrooms, and for various advanced topics/service courses which were developed to be at a "state-of-the-art" level in each of the 18 majors.

- 3) ADP. Increase supports the cost of salaries and benefits for a communications specialist and a computer specialist required for planning and implementing the acquisition, development and integration of local area data networks (LANs) with the Naval Academy Data Network (NADN), and to provide configuration management for the networks including physical and functional configuration audits. They will conduct feasibility studies and evaluate new techniques and equipment, providing communications at the Naval Academy as well as troubleshooting, isolate and correct technical data communications hardware and software problems in a multi-vendor/multi-protocol environment. With the integration of voice, data, and video

+1,007

Activity Group: Officer Acquisition (cont'd)

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

expected in the 1990's, the complexity of networking will significantly increase requiring a commensurate increase in personnel skills.

Large sums of government funds will be spent to procure networks. Therefore, responsible managers must be in place to ensure the resultant networks are effective, manageable and can interoperate with other Naval Academy networks without retrofit at considerable unplanned cost.

+34

- 4) Professional Development. Increase supports the cost of salaries and benefits for additional boat builders, instrument mechanics, painters, riggers and shop planners required to ensure adequate maintenance of the Yard Patrol (YP) craft. The 676 class YP has twice the surface space and twice the number of parts to maintain as compared to the old YPs. In addition to doubling the number of existing radars, plotting tables, and generators, there are new state-of-the-art navigation systems to be maintained as well as five separate heating/air conditioning systems on each craft. Without these increased personnel, the safety, health, and training of the midshipmen are compromised because the YPs will not be safe to get underway.

+102

- 5) ADP Equipment. This increase reflects the continuing effort to purchase ADP equipment to provide state-of-the-art capabilities to midshipmen, faculty, and staff. In addition, as the effort to fully implement the upgraded ADP program at the Academy continues, increasing numbers of ADP equipment will be brought on line requiring increased maintenance.

+146

Activity Group: Officer Acquisition (cont'd)

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

4. Program Decreases

- A. Other Program Decreases in FY 1990
- 1) Requirements decrease in Officer Candidate School stock fund purchases (-4), and commercial contract reduction for the Broadened Opportunity For Officer Selection and Training Program (-6).
  - 2) Commercial Activities. Reflects savings based on an estimate of civilian personnel positions that remain in-house as a result of FY 1989 studies.

(-65)

-10

-55

56,846

+1,627

-65

5. FY 1990 President's Budget Request

6. Pricing Adjustments

- A. Annualization of FY 1990 Direct Pay Raises
- 1) Classified
  - 2) Wage Board
- B. FY 1991 Direct Pay Raises
- 1) Classified
  - 2) Wage Board
- C. Stock Fund
- 1) Fuel
  - 2) Non-Fuel
- D. Industrial Fund Rates
- E. Other Pricing Adjustments

(+257)

+161

+96

(+797)

+737

+60

(+44)

+13

+31

(+1)

(+528)

+1,594

7. Program Increases

- A. Annualization of FY 1990 Increases

(+1,142)



**Activity Group: Officer Acquisition (cont'd)**

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

|                                                                                                                                                                                                                              |               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 1) <u>Academic Excellence.</u> Annualization of salary and benefits for faculty and staff in support of the Academy's efforts to achieve Academic Excellence.                                                                | +1,012        |
| 2) <u>ADP.</u> Annualization of salary and benefits for a communications specialist and a computer specialist in support of the Academy's expanding ADP program.                                                             | +32           |
| 3) <u>Professional Development.</u> Annualization of salary and benefits for boat builders, instrument mechanics, painters, riggers and shop planners required to ensure adequate maintenance of the Yard Patrol (YP) craft. | +98<br>(+452) |
| B. Other Program Growth in FY 1991                                                                                                                                                                                           |               |
| 1) <u>Paid Days</u> - One more paid day for civilian personnel in FY 1991 than FY 1990.                                                                                                                                      | +144          |
| 2) Increase in Officer Candidate School and Merchant Marine Academy stock fund purchases.                                                                                                                                    | +4            |
| 3) <u>Commercial Activities.</u> This increase is a result of conversion from civilian personnel to contract operation in promoting a more cost efficient and effective organization.                                        | +304          |
| 8. Program Decreases                                                                                                                                                                                                         |               |
| A. Other Program Decreases in FY 1991                                                                                                                                                                                        |               |
| 1) A decrease in supplies required for Broadened Opportunity for Officer Selection and Training program and equipment purchases for the Naval Academy Preparatory School.                                                    | (-472)        |
|                                                                                                                                                                                                                              | -14           |

-472

Activity Group: Officer Acquisition (cont'd)

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

- 2) Commercial Activities. Reflects savings based on an estimate of civilian personnel positions that remain in-house as a result of CA studies.
- 3) Commercial Activities. This decrease reflects conversion from civilian personnel to contract operation for a more cost efficient and effective organization.

-135

-323

59,595

9. FY 1991 President's Budget Request

III. Performance Criteria

|                                                                  | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>A. U.S. Naval Academy</u>                                     |                |                |                |                |
| Midshipmen Load Begin Strength                                   | 4,678          | 4,600          | 4,611          | 4,634          |
| Attritions                                                       | 286            | 276            | 239            | 241            |
| Graduates                                                        | 1,064          | 1,074          | 1,011          | 998            |
| Entries                                                          | 1,350          | 1,350          | 1,330          | 1,330          |
| Authorized End Strength                                          | 4,525          | 4,525          | 4,525          | 4,525          |
| Average on Board                                                 | 4,422          | 4,302          | 4,292          | 4,302          |
| <u>B. Other Graduates</u>                                        |                |                |                |                |
| Officer Candidate School                                         | 980            | 1,398          | 1,366          | 1,366          |
| Officer Candidate Preparatory School                             | 75             | 106            | 106            | 106            |
| U.S. Naval Academy Preparatory School                            | 219            | 213            | 213            | 213            |
| Broadened Opportunity for Officer Selection and Training (BOOST) | 296            | 310            | 310            | 310            |

O&M,N  
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Activity Group: Officer Acquisition (cont'd)

IV. Personnel Summary

|                                      | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| <u>Military End Strength (Total)</u> | 7,535          | 7,261          | 7,265          | 7,269          |
| Officer                              | 442            | 459            | 459            | 459            |
| Enlisted                             | 7,093          | 6,802          | 6,806          | 6,810          |
| <u>Civilian End Strength (Total)</u> |                |                |                |                |
| USOH                                 | 926            | 969            | 1,044          | 1,023          |

Department of the Navy  
Operation & Maintenance, Navy

Activity Group: Professional Development Education  
Budget Activity: 8-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed

This program supports professional education for training and educating 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 subjects such as military science, engineering, and management.

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

The Defense Resources Management Education Center (DRMEC) is a tenant organization of the Naval Postgraduate School, Monterey, CA. This program is a jointly-staffed U.S. Department of Defense-sponsored educational institution conducting educational programs in resources management for military officers, O4 to O8, equivalent rank civilian defense officials of the U.S. and cooperating foreign nations. The direct funding request supports civilian salaries, travel and other operating costs.

The Civilian Institution Program finances the cost of tuition for personnel attending courses in civilian institutions; the Law Education Program provides reimbursement, up to \$150 per student, in addition to tuition, for textbooks; and funding for Officer Short Courses covers travel and per diem required by curriculum.

The Naval War College is organized into several distinct colleges and centers. The College of Naval Warfare is the Navy's senior service college, whose students are Commanders and Captains and equivalent grades from other services and agencies; the College of Naval Command and Staff is the intermediate service college attended by Lieutenant Commanders and equivalent; the Center for War Gaming conducts war games in support of various courses of the school as well as for Naval Operations and the Fleets. Other centers and colleges offer correspondence programs, conduct advance 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.

Activity Group: Professional Development Education (cont'd)

I. Description of Operations Financed (cont'd)

counterparts. The faculty of the Naval War College is composed of civilian and military teachers. Most have advanced degrees in their areas of specialization. The faculty is not assigned to any particular college or center, but teaches all resident students on a rotational trimester system. It is organized in three academic departments: Strategy, Defense Economics and Decision Making, and Naval Operations.

At the Armed Forces Staff College, the Navy is responsible for providing logistic support and the Commandant is responsible directly to the Joint Chiefs of Staff. The Naval Administrative Command manages the Property and Personnel of the AFSC. Funding provides administrative and logistic support, salaries, travel, utilities and rent, other purchased services, supplies and equipment purchases in the daily operation of the school. Mandated course expansion in the Joint Staff Officer Training is required by the Goldwater Nichols Bill, and directed by JCS.

The Senior Enlisted Academy provides professional military training to senior enlisted personnel (pay grades E-8 and E-9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. The Academy is open to qualified members of other U. S. military services. The faculty consists of all military personnel. Funding supports printing, supplies and guest lectures.

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 travel and per diem related to travel required by curriculum and administrative cost such as official telephone calls and mail delivery of assigned U. S. students.

Funding for Officer Short Courses provides payment for tuition, fees and books, and also supports travel, and per diem related to travel, required by curriculum. This program further covers reimbursement to foreign countries for students attending War Colleges of those countries requiring tuition payments for such attendance. Tuition, fees, and books for various courses in U.S. institutions, course development and travel associated with Chaplain's training is also included.

Activity Group: Professional Development Education (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                                           | FY 1988<br>Actual | FY 1989<br>Amended<br>Pres.<br>Budget | FY 1989<br>Appro-<br>priation | Current<br>Estimate | FY 1990<br>Budget<br>Request | FY 1991<br>Budget<br>Request |
|-------------------------------------------|-------------------|---------------------------------------|-------------------------------|---------------------|------------------------------|------------------------------|
| Professional Military School              | 15,867            | 14,670                                | 14,670                        | 15,551              | 16,443                       | 17,286                       |
| Other Full Time Schools                   | 511               | 338                                   | 338                           | 694                 | 718                          | 739                          |
| Graduate Educ., Full-time, Fully-funded   | 30,885            | 30,102                                | 30,102                        | 32,320              | 36,472                       | 37,972                       |
| Total, Professional Development Education | 47,263            | 45,110                                | 45,110                        | 48,565              | 53,633                       | 55,997                       |

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

48,565

2. Pricing Adjustments

+1,353

A. Annualization of FY 1989 Direct Pay Raise

(+318)  
+306  
+12

2) Wage Board

(+467)

B. FY 1990 Direct Pay Raise

+467

1) Classified

(-19)

C. Stock Fund

-19

1) Non-fuel

(+5)

D. Industrial Fund Rates

(+582)

E. Other Pricing Adjustments

Activity Group: Professional Development Education (cont'd)

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

-577

3. Functional Program Transfers

(+23)

A. Transfers In

1) Intra-Appropriation

- a) Transfer resources and end strength from BA 9 to BA 8 for the Public Affairs function at the Naval War College. The function was reclassified as internal vice external public affairs by the Naval Audit Service.

+23  
(-600)

B. Transfers Out

1) Inter-Appropriation

- a) Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

-600

+5,692

4. Program Increases

(+1,446)

A. One-Time FY 1990 Costs

- 1) One-time FY 1990 expenditure is required for purchase of equipment at the NAVPGSCOL to upgrade instructional labs with current technology, defense data network (DDN), and integrated-on line-library system. The curricula in Computer

O&M, N  
8 - 50

Activity Group: Professional Development Education (cont'd)

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

Science and Command, Control and Communications depend on access to specialized off-campus hardware/software resources.

+1,161

- 2) Micro-Computer Lab Network. This one-time FY 1990 expenditure will support a student microcomputer based network for all curricula at DRMEC (525 students per year). This expenditure is part of a NAVDAC multi-year instructional upgrade program. The FY 1990 expenditure will fund the procurement and installation of a local area network consisting of 386 micro-processors/file servers, UNIX/DOS with EISA/VGA graphics.

The multi-user environment will support required student problem/case analyses in the cost analysis, forecasting, logistics, budgeting and manpower planning segments of the curricula.

+112

- 3) WMECS Terminals/Printer. Increase reflects a one-time expenditure for WMECS terminals/printer to support the newly established course on Joint Professional Military Education (JPME) at the Naval War College.

+35

- 4) International Seapower Symposium. A biennial event, this CNO sponsored symposium draws the CNOs from scores of international navies. The increase reflects the costs associated with this symposium.

+85

- 5) Armed Forces Staff College. Computer purchases for "Command, Control and Communications Countermeasures" course at Armed Forces Staff College.

+53



Activity Group: Professional Development Education (cont'd)

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

B. Other Program Growth in FY 1990

- 1) Library. This program increase will accommodate the conversion of all bibliographic material now contained in the library to machine-readable records in preparing for the installation of the Integrated On-Line Library System (IOLS) at the NAVPGSOL. This will enable the IOLS to communicate with other major libraries, thereby reducing costs of reference material.
- 2) Supplies. Support for funding textbooks is required for courses at NAVPGSOL and civilian institutions. With the exception of textbooks, graduate education is fully funded to ensure the quality of education is unhindered by extraneous factors. The Navy program is inconsistent with all other DOD programs. This program increase will bring Navy into alignment with other DOD programs and permit judicious usage of current text materials. This increase will also provide for purchase of necessary supplies in support of the instructional labs.
- 3) Curricula Update. A growing student population at the NAVPGSOL has been accommodated without a commensurate increase in faculty. Available faculty are used to meet current course load, leaving no budget for course updating development. Current rate of changes in technology and Navy applications requires a five-year update/replacement rate in applied courses, or 5% of the faculty budget for this purpose. This increase will defer degradation of curricular content, especially material that pertains to modern technology and warfare applications.

(+4,246)

+49

+808

+353

O&M,N

8 - 52

Activity Group: Professional Development Education (cont'd)

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

- 4) Administrative Support. Current high student loading has created the need for additional administrative support in the academic departments as well as in the administration of the Civilian Institutions Program at the NAVFGSCOL. Support personnel assist students in course and thesis work in the laboratory. Increased faculty require support in typing of research results and papers, procurement of laboratory equipment and other administrative support. Shortage of this support impacts on the student's ability to complete coursework required for thesis and their degrees, as well as administrative support for the faculty in instruction and research.
- 5) Student Growth. The NAVFGSCOL has experienced a steady increase in student population with inadequate increases in permanent civilian faculty to offset the increased student load. This has resulted in a 25% increase in the average class size with attendant negative impact on graduate programs. The problem is more critical in technical disciplines. Five civilian billets are required to compensate for the increase.
- 6) Instructional Labs. In FY 1985, NAVFGSCOL started purchases of instructional laboratory equipment under a 3 year development plan for a major modernization of instructional laboratories. A total of \$12M of equipment has been purchased. This increase provides for continual planning and

+162

+159

Activity Group: Professional Development Education (cont'd)

B Reconciliation of Increases and Decreases (cont'd)

laboratory development so that the instructional lab initiative is a continuing effort. The program will also provide technical assistance and equipment fabrication to thesis students in the science and engineering curricula.

+407

- 7) Instructional Laboratories/Direct Funded Research.  
This increase will provide for procurement of equipment for student growth in instructional labs (+278K) and support research programs in Maritime Strategy, Naval Warfare, Defense Organization, and Military History (+827K).

+1,105

- 8) The Voluntary Graduate Education Program (VGEPE).  
This program increase will provide graduate education opportunity for up to 20 midshipmen in their last year of residence at the Naval Academy. In addition to their regular work, students take graduate courses at universities in the Annapolis area. After commissioning they become full-time graduate students for up to six months in order to complete a Navy-approved course of study to attain a Masters degree and assignment of a subspecialty code.

+106

- 9) Defense Data Network (DDN). This program increase provides funding for user charges for accessing the DDN system at the NAVPGSOL.

+4

- 10) Direct Funded Research. Beginning in FY 1988, Navy research at NAVPGSOL is directly funded. The funding amount was determined from the level of activity in FY 1986. Subsequent requirements to provide courses in Maritime Strategy, Naval

Activity Group: Professional Development Education (cont'd)

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

Warfare, Defense Organization and Military History require a supporting program of research. A similar situation exists in the Area Studies program, chair professorships, and the intelligence and strategic planning areas.

- 11) SECNAV Graduate Education Requirements. The faculty of NAVGSCOL should not only be fully competent in their areas of academic expertise, but should also be able to apply their expertise in support of the naval services. This increase of nine civilian personnel faculty will enhance DOD and NAVGSCOL policies in emphasizing and rewarding excellent teaching, expert consulting with operational commands and other DOD organizations, and contribute to the work of DOD laboratories, Systems Commands and Headquarters staff. Funding also provides for faculty support of Systems Commands.

- 12) Academic Support. This program increase reflects half year costs for 22 civilian personnel at the Naval War College as follows: 3 professors in Naval Operations, 2 professors in the College of Continuing Education to teach Strategy and National Security Decision Making, 1 computer programmer in the Center for Naval Warfare Studies, 5 research analysts in the areas of amphibious strategy and logistics, 2 archivists, 4 library staff to support the automated reference databases, 2 clerk-typists, 1 mail clerk, 1 administrative assistant, and 1 executive secretary for the Director of the Strategic Studies Group.

+61

+300

+397

**Activity Group: Professional Development Education (cont'd)**

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

- 13) ADP Support. This program increase in civilian personnel reflects half year costs for 3 computer specialists to support an expanded ADP network at the Naval War College.
- 14) EWG73. Increase in System Support Activity data and model validation and other project support for the Enhanced Naval War Gaming System.
- 15) Armed Forces Staff College. Funds support a new course entitled "Command, Control and Communications Countermeasures", established by the Armed Forces Staff College and mission support for travel (\$-78K), increased rental equipment (\$-32K), supplies (\$-26K) and contract support (\$-105K).
- 16) NATO Defense College Travel. Increase to support travel associated with courses taught at NATO Defense College, Rome, Italy.

## 5. Program Decreases

### Other Program Decreases in FY 1990

- 1) This program decrease provides for a transfer of resources from O&M,N to OPN in support of the direct-funded Research Program initiated in FY 1988 at the NAVPGSCOL. When the change from reimbursable to direct funding of the research program was initiated, provisions were not made for transfer of sufficient resources in support of OPN requirements.

## 6. FY 1990 President's Budget Request

O&M, N  
8 - 56

**-1,400**

**(-1,400)**

**-1,400**

53,633

Activity Group: Professional Development Education (cont'd)

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

7. Pricing Adjustments

|                                              |        |  |
|----------------------------------------------|--------|--|
| A. Annualization of FY 1990 Direct Pay Raise | (+179) |  |
| 1) Classified                                | +168   |  |
| 2) Wage Board                                | +11    |  |
| B. FY 1991 Direct Pay Raise                  | (+765) |  |
| 1) Classified                                | +765   |  |
| C. Stock Fund                                | (+25)  |  |
| 1) Non-fuel                                  | +25    |  |
| D. Industrial Fund Rates                     | (+6)   |  |
| E. Other Pricing Adjustments                 | (+569) |  |

+1,544

8. Functional Program Transfers

(-100)

-100

A. Transfers Out

1) Inter-Appropriation  
a) Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

-100

9. Program Increases

(+1,954)

+2,376

A. Annualization of FY 1990 Increases

1) Library. Annualization of workyears for the Library to support the retrospective conversion of library material from manual to automated at the NAVPGSCOL.

+25

Activity Group: Professional Development Education (cont'd)

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

|                                                                                                                                                                                                                                         |                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| 2) Curricula Update. Annualization of workyears for the faculty at the NAVPGSCOL to perform course upgrade. Current rates of change in technology and Navy applications require a five year update/replacement rate in applied courses. | +318           |
| 3) Administrative Support. Annualization of workyears to support high student loading and the Civilian Institution Program at the NAVPGSCOL.                                                                                            | +165           |
| 4) Student Growth. Annualization of workyears to support the five civilian faculty at the NAVPGSCOL required to reduce class size.                                                                                                      | +115           |
| 5) Instructional Labs Package. Annualization of workyears to support the instructional laboratory initiative at the NAVPGSCOL. Technical assistance for the equipment and to users is funded in this increase.                          | +444           |
| 6) Direct Funded Research. Annualization of workyears in support of Direct Funded Research at the NAVPGSCOL.                                                                                                                            | +54            |
| 7) SECNAV Graduate Education Requirements. Annualization of workyears to develop and teach courses in maritime strategy, developments in naval warfare, defense organization and military history.                                      | +404           |
| 8) Academic/ADP Support. Annualization of workyears for Academic and ADP support at the Naval War College.                                                                                                                              | +419<br>(+422) |

B. Other Program Growth in FY 1991

- 1) Naval War College - EWGS. This program increase in personnel reflects salaries and benefits for 14 civilian personnel to support the Enhanced Naval Warfare Gaming System at the Naval War College which will reach full operational capability during FY 1991. Functions include operations and maintenance of the network and computer

Activity Group: Professional Development Education (cont'd)

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

- system configuration management, game reporting, audio visual operations, and analysis of logistics, strategic mobility, and theater strategy/warfare.
- 2) EWMS System Support. Increase in System Support Activity for data and model validation and software release tasking and other project support.
  - 3) Increase in curriculum associated travel required at foreign war college for students participating in the Officer Short Course Program.
  - 4) Increased contract support for equipment maintenance.
  - 5) Paid Days. One more paid day for civilian personnel in FY 1991 than FY 1990.

+168

+81

+8

+38

+127

-1,456

10. Program Decreases

(-1,456)

- A. One-Time FY 1990 Costs
  - 1) Instructional Labs. This decrease reflects a one-time purchase of non-stock fund equipment in FY 1990 for instructional labs, DON, and IOLS at the NAVPGSCOL.
  - 2) This decrease reflects a one-time purchase of a micro-computer based network at DRMEC in FY 1990.
  - 3) This decrease reflects a one-time cost of WWCSS terminals/printers at the Naval War College in FY 1990.
  - 4) This decrease reflects a one-time cost of the biennial International Seapower Symposium at Naval War College.
  - 5) One-time ADP equipment purchase.

-1,173

-116

-31

-83

-53

55,997

11. FY 1991 President's Budget Request



Activity Group: Professional Development Education (cont'd)

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

III. Performance Criteria.

A. Student Workload

|                                                 |       |       |       |       |
|-------------------------------------------------|-------|-------|-------|-------|
| Armed Forces Staff College                      | 268   | 273   | 273   | 273   |
| Senior Enlisted Academy                         | 53    | 53    | 53    | 53    |
| Officer Short Courses                           | 40    | 40    | 40    | 40    |
| * Naval Postgraduate School                     | 1,143 | 1,251 | 1,305 | 1,297 |
| Defense Resource Management Education Center    | 43    | 43    | 43    | 43    |
| Postgraduate Education in Civilian Institutions | 203   | 211   | 214   | 217   |
| Law Education Program                           | 14    | 15    | 15    | 15    |
| Scholarship Program                             | 17    | 17    | 18    | 18    |
| Naval War College                               | 921   | 923   | 923   | 923   |
| Advanced Education Program                      | 22    | 24    | 28    | 35    |
| College Degree Completion                       | 30    | 33    | 33    | 35    |
| Officer Short Courses                           | 39    | 41    | 41    | 41    |

\* Reflects Navy and USMC Workload Only

|                                                   | (\$000)        |                |                |                |
|---------------------------------------------------|----------------|----------------|----------------|----------------|
|                                                   | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
| B. <u>Enhanced Naval Wargaming System (\$000)</u> |                |                |                |                |
| Total Program                                     | 4,423          | 4,475          | 4,066          | 4,168          |
| Software Maintenance                              | 1,148          | 1,170          | 1,011          | 1,049          |
| Hardware Maintenance                              | 1,513          | 1,510          | 1,254          | 1,189          |
| T&E/IV&V                                          | 550            | 551            | 470            | 488            |
| System Support Activity                           | 250            | 150            | 190            | 257            |
| Other Project Support                             | 962            | 1,094          | 1,141          | 1,185          |

Activity Group: Professional Development Education (cont'd)

IV. Personnel Summary

|                                      | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| <u>Military End Strength (Total)</u> | 2,107          | 2,067          | 2,105          | 2,106          |
| Officer                              | 1,797          | 1,859          | 1,893          | 1,893          |
| Enlisted                             | 310            | 208            | 212            | 213            |
| <u>Civilian End Strength (Total)</u> |                |                |                |                |
| USOH                                 | 684            | 691            | 790            | 804            |

Department of the Navy  
Operation & Maintenance, Navy

Activity Group: Naval Reserve Officer Training Corps  
Budget Activity: 8 - 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. The number of scholarships has been decreased.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                        | FY 1988<br>Actual | Amended<br>Pres.<br>Budget | FY 1989<br>Appro-<br>priation | Current<br>Estimate | FY 1990<br>Budget<br>Request | FY 1991<br>Budget<br>Request |
|------------------------|-------------------|----------------------------|-------------------------------|---------------------|------------------------------|------------------------------|
| Scholarship<br>College | 50,825<br>976     | 51,994<br>1,153            | 51,994<br>1,153               | 52,023<br>1,153     | 56,206<br>1,202              | 59,118<br>1,238              |
| Total, NROTC           | 51,801            | 53,147                     | 53,147                        | 53,176              | 57,408                       | 60,356                       |

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

B. Reconciliation of Increases and Decreases

|                                                                                                                                                                                     |          |        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------|
| 1. FY 1989 Current Estimate                                                                                                                                                         |          | 53,176 |
| 2. Pricing Adjustments                                                                                                                                                              |          | +3,695 |
| A. Annualization of FY 1989 Pay Raise                                                                                                                                               |          |        |
| 1) Classified                                                                                                                                                                       | (+20)    |        |
| B. FY 1990 Direct Pay Raise                                                                                                                                                         | +20      |        |
| 1) Classified                                                                                                                                                                       | (+26)    |        |
| C. Stock Fund                                                                                                                                                                       | +26      |        |
| 1) Fuel                                                                                                                                                                             | (+96)    |        |
| 2) Non-Fuel                                                                                                                                                                         | -9       |        |
| D. Other Pricing Adjustments                                                                                                                                                        | +105     |        |
| 1) Commercial Contracts & Other Costs                                                                                                                                               | (+3,553) |        |
|                                                                                                                                                                                     | +3,553   |        |
| 3. Program Increases                                                                                                                                                                |          | +537   |
| A. One time FY 1990 Costs                                                                                                                                                           | (+90)    |        |
| 1) Funds are required for Naval Science textbooks which will be revised to include Minimum Proficiency Core Competency requirements for a course entitled "NS-301 Navigation".      |          |        |
| B. Other Program Growth in FY 1989                                                                                                                                                  | +90      |        |
| 1) Travel for Historical Black Colleges (HBCs) and other low enrollment schools for recruiting and morale/retention enhancement.                                                    | (+447)   |        |
| 2) Funding reflects increases in tuition for 45 scholarships (\$276K), increased cost of storage space for sail boats (less than 14 feet in length), and vehicle maintenance (79K). | +92      |        |
|                                                                                                                                                                                     |          | +355   |

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

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

4. FY 1990 President's Budget Request

57,408

+4,213

5. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raise

1) Classified

(+13)

+13

B. FY 1991 Direct Pay Raise

(+42)

+42

1) Classified

(+104)

+4

C. Stock Fund

1) Fuel

+100

2) Non-Fuel

(+4,054)

+4,054

D. Other Pricing Adjustments

1) Commercial contracts

+187

6. Program Increases

(+180)

A. One-time FY 1990 Costs

1) Funds are required for Naval Science textbooks which will be revised to include Minimum Proficiency Core Competency requirements for two courses, "NS-102 Engineering" and "NS-201 Weapons".

+180

(+7)

+7

B. Other Program Growth in FY 1991

1) One extra day in FY 1991

-1,452

7. Program Decreases

(-90)

A. One Time FY 1990 Costs

1) One-time purchase of Naval Science textbooks for a course entitled "NS-301 Navigation".

-90

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

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

B. Other Program Decreases in FY 1991

- 1) The strength plan has been reduced to 6350  
(average on board) in FY 1991 due to reduced  
NROTC accession goals.

(-1,362)

-1,362

60,356

8. FY 1991 President's Budget Request

III. Performance Criteria

| <u>FY 1988</u>         | <u>BEGIN</u>   | <u>AVE</u>     | <u>END</u>     |
|------------------------|----------------|----------------|----------------|
| Scholarship<br>College | 7,002<br>2,930 | 6,915<br>3,030 | 6,828<br>3,131 |
| <u>FY 1989</u>         | <u>BEGIN</u>   | <u>AVE</u>     | <u>END</u>     |
| Scholarship<br>College | 6,733<br>2,310 | 6,442<br>2,400 | 6,566<br>2,490 |
| <u>FY 1990</u>         | <u>BEGIN</u>   | <u>AVE</u>     | <u>END</u>     |
| Scholarship<br>College | 6,630<br>2,310 | 6,500<br>2,400 | 6,370<br>2,490 |
| <u>FY 1991</u>         | <u>BEGIN</u>   | <u>AVE</u>     | <u>END</u>     |
| Scholarship<br>College | 6,465<br>2,310 | 6,350<br>2,400 | 6,235<br>2,490 |

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

IV. Personnel Summary

|                                      | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| <u>Military End Strength (Total)</u> | 619            | 552            | 551            | 551            |
| Officer                              | 381            | 347            | 346            | 346            |
| Enlisted                             | 238            | 205            | 205            | 205            |
| <u>Civilian End Strength (Total)</u> | 87             | 89             | 89             | 89             |
| USNR                                 |                |                |                |                |

Department of the Navy  
Operation & Maintenance, Navy

Activity Group: Flight Training

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

I. Description of Operations Financed

Flight Training provides for undergraduate pilot and flight officer training, and other flight training functions, such as flight surgeons, Naval Academy and NROTC midshipmen, and transition training. Undergraduate pilot training spans fiscal years, the longest syllabus being Strike pilot training which is 74 weeks in duration.

Flight operations costs consist of fuel consumed, flight gear issued, parts support for organizational and intermediate maintenance, aviation depot level repairables, and contractor services for maintenance of training aircraft (T-34C, T-2C, TA-4J, T-44A, TH-57, T-47A, and T-45A). These factors are converted to a cost per flight hour. Flight hours for each fiscal year are calculated based upon the output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations. The cost per flight hour times the computed flight hour requirement equals flight operations costs.

Other funding for Flight Training provides for operation of the Naval Aircrew Candidate School and the Rescue Swimmers School at the Naval Aviation Schools Command, and flight support. Funds for flight support include academic training, contractor maintenance of training simulators, contract flight simulator instructors, contract labor for Aircraft Intermediate Maintenance Departments, contract refueling operations, operation of the Helicopter Landing Trainer (HLT), aircraft carrier detachments, tug support for the USS LEXINGTON, consumable supplies, civilian salaries, operation of the Training Air Wings, the Air Operations Departments, and the Training Departments of the six Naval Air Stations assigned to the Chief of Naval Air Training.



Activity Group: Flight Training (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                              | FY 1988<br>Actual | FY 1989<br>Amended<br>Pres.<br>Budget | FY 1989<br>Appro-<br>priation | Current<br>Estimate | FY 1990<br>Budget<br>Request | FY 1991<br>Budget<br>Request |
|------------------------------|-------------------|---------------------------------------|-------------------------------|---------------------|------------------------------|------------------------------|
| <u>STRIKE:</u>               |                   |                                       |                               |                     |                              |                              |
| Flight Ops (FP)              | 42,257            | 43,615                                | 43,615                        | 49,947              | 46,797                       | 46,594                       |
| A/C Ops Maint (FQ)           | 121,926           | 104,214                               | 104,214                       | 123,854             | 145,391                      | 154,878                      |
| Other (LL)                   | 19,044            | 30,052                                | 30,499                        | 34,056              | 45,919                       | 49,270                       |
| <u>MARITIME:</u>             |                   |                                       |                               |                     |                              |                              |
| Flight Ops (LT)              | 4,493             | 4,861                                 | 4,861                         | 5,096               | 4,600                        | 4,815                        |
| A/C Ops Maint (PW)           | 17,837            | 17,503                                | 17,503                        | 16,432              | 16,366                       | 17,115                       |
| Other (LM)                   | 6,309             | 6,737                                 | 6,737                         | 6,853               | 7,031                        | 7,284                        |
| <u>ROTARY:</u>               |                   |                                       |                               |                     |                              |                              |
| Flight Ops (PC)              | 2,954             | 2,979                                 | 2,979                         | 3,088               | 2,690                        | 2,826                        |
| A/C Ops Maint (PD)           | 28,372            | 28,090                                | 28,090                        | 29,584              | 28,203                       | 29,517                       |
| Other (LW)                   | 7,929             | 8,741                                 | 8,741                         | 8,206               | 8,421                        | 8,715                        |
| <u>NAVAL FLIGHT OFFICER:</u> |                   |                                       |                               |                     |                              |                              |
| Flight Ops (PJ)              | 5,193             | 6,013                                 | 6,013                         | 5,859               | 5,556                        | 5,968                        |
| A/C Ops Maint (PS)           | 30,774            | 32,569                                | 32,569                        | 32,868              | 29,719                       | 50,289                       |
| Other (LX)                   | 4,905             | 7,260                                 | 7,260                         | 5,496               | 5,623                        | 5,839                        |

Activity Group: Flight Training (cont'd)

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

|                                                  | FY 1988<br>Actual | FY 1989                    |                    |                     | FY 1990<br>Budget<br>Request | FY 1991<br>Budget<br>Request |
|--------------------------------------------------|-------------------|----------------------------|--------------------|---------------------|------------------------------|------------------------------|
|                                                  |                   | Amended<br>Pres.<br>Budget | Appro-<br>priation | Current<br>Estimate |                              |                              |
| <u>OTHER FLIGHT TRAINING:</u>                    |                   |                            |                    |                     |                              |                              |
| <u>Flight Ops (PK)</u>                           | 415               | 592                        | 592                | 1,073               | 975                          | 1,025                        |
| A/C Ops Maint (PT)                               | 1,690             | 1,797                      | 1,797              | 3,732               | 3,757                        | 3,927                        |
| Other (LY)                                       | 97                | 264                        | 264                | 162                 | 166                          | 170                          |
| <u>ENLISTED NAVAL AIRCREWMAN<br/>SCHOOL (RG)</u> | 537               | 447                        | 447                | 573                 | 586                          | 600                          |
| Total, Flight Training                           | 294,732           | 295,734                    | 296,181            | 326,879             | 351,800                      | 388,832                      |

C. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

326,879

2. Pricing Adjustments

-1,533

- A. Annualization of FY 1989 Direct Pay Raise
  - 1) Classified (+182)
  - 2) Wage Board +74
- B. FY 1990 Direct Pay Raise
  - 1) Classified +108
  - 2) Wage Board (+111)

Activity Group: Flight Training (cont'd)

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

|                                                                                                                                                 |           |         |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------|
| C. Stock Fund                                                                                                                                   |           |         |
| 1) Fuel                                                                                                                                         | (-7,300)  |         |
| 2) Non-Fuel                                                                                                                                     | -5,920    |         |
| D. Other Pricing Adjustments                                                                                                                    | -1,380    |         |
|                                                                                                                                                 | (+5,474)  |         |
| 3. Functional Program Transfer                                                                                                                  |           | -34     |
| A. Transfers Out                                                                                                                                | (-34)     |         |
| 1) Intra-Appropriation                                                                                                                          | -34       |         |
| a) Centralization of defense acquisition training in Army                                                                                       |           |         |
| 4. Program Increases                                                                                                                            |           | +42,890 |
| A. Annualization of FY 1989 Increases                                                                                                           | (+11,366) |         |
| 1) In FY 1989 the Aircraft Intermediate Maintenance Departments (AIMDS) converted to contract-phased at six sites over a two year period        | +11,366   |         |
| B. One-Time FY 1990 Costs                                                                                                                       | (+3,649)  |         |
| 1) Preload for advanced Strike (from 65% in FY 1989 to 100% in FY 1990) +3077 flight hours                                                      | +3,649    |         |
| C. Other Program Growth in FY 1990                                                                                                              | (+27,875) |         |
| 1) The initial T45A aircraft maintenance contract - This new aircraft is replacing the T2 (beginning in FY 1990) & TA4J (beginning in FY 1991). | +15,791   |         |
| 2) T45A Ground Training System (GTS) supporting the new T45A aircraft                                                                           | +3,529    |         |
| 3) Increase in refueling contract                                                                                                               | +87       |         |
| 4) Naval Flight Officer Training Rate (NFOTR) increase of +4 (RIO +4, TN +19, OJN +4, NAV -23) to support the approved training program.        | +922      |         |
| 5) Pilot Training Rate (PTR) increase of +42 (Strike +47, Maritime +1, Rotary -6) to support the approved training program                      | +7,546    |         |

Activity Group: Flight Training (cont'd)

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

5. Program Decreases

- A. One-Time FY 1989 Costs
  - 1) J52 engine low cycle fatigue
  - 2) H&LO landing trainer overhaul
  - 3) Preload improvement in FY 1989
- B. Other Program Decreases in FY 1990
  - 1) Reduction of -97 civilian work years
  - 2) T2C off-set hours for introduction of T45A aircraft (-479 hours)

-16,402

(-13,100)  
-2,265  
-350  
-10,485  
(-3,302)  
-2,919  
-383

6. FY 1990 President's Budget Request

351,800

7. Pricing Adjustments

+10,456

- A. Annualization of FY 1990 Direct Pay Raise
  - 1) Classified
  - 2) Wage Board
- B. FY 1991 Direct Pay Raise
  - 1) Classified
  - 2) Wage Board
- C. Stock Fund
  - 1) Fuel
  - 2) Non-Fuel
- D. Other Pricing Adjustments

(+70)  
+46  
+24  
(+222)  
+169  
+53  
(+4,634)  
+3,030  
+1,604  
(+5,530)

Activity Group: Flight Training (cont'd)

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

8. Program Increases

+47,827

A. Annualization of FY 1990 Increases

- 1) In FY 1989 the AIMDs converted to contract-phased over a two year period at six sites
- 2) T45A aircraft maintenance contract
- 3) T45A Ground Training System (GTS)

(+20,689)  
+1,150  
+15,346  
+4,193  
(+27,138)  
+39

B. Other Program Growth in FY 1991

- 1) Civilian Personnel - One additional day in FY 1991
- 2) NFOTR increase of +17 (+16 RIO, -5 TN, +11 OJN, -1 ATDS, -4 NAV) to support the approved training program.
- 3) PTR increase of +32 (+39 Strike, -3 Maritime, -4 Rotary).
- 4) Renegotiation of the T47A contractor services (aircraft, maintenance, and pilots) for the NFO Program

+467  
+7,445  
+19,187

9. Program Decreases

-21,251

A. Annualization of FY 1990 Decreases

- 1) T2C/T44J offset hours for introduction of T45A aircraft (T2C -10,500, T44J -5000)

(-14,551)  
-14,551  
(-3,685)  
-3,685

B. One-Time FY 1990 Costs

- 1) Preload improvement in FY 1990

Activity Group: Flight Training (cont'd)

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

C. Other Program Decreases in FY 1991

- 1) In FY 1991 the USS Lexington will move from Pensacola FL to Corpus Christi TX. Tug services will be provided by SURFLANT under Gulf Coast Homeporting.
- 2) Civilian personnel work year reduction -97 due to CA conversions/studies.

(-3,015)

-1,200

-1,815

388,832

11. FY 1991 President's Budget Request

III. Performance Criteria

PILOT DATA

PILOT TRAINING RATES (DIRECT ONLY)

STRIKE  
MARITIME  
ROTARY

TOTAL

FY 1991

FY 1990

FY 1989

FY 1988

536  
372  
585  
1,493

497  
375  
589  
1,461

450  
374  
595  
1,419

414  
366  
560  
1,340

AVERAGE ON BOARD (DIRECT ONLY)

STRIKE  
MARITIME  
ROTARY

TOTAL

997  
522  
780  
2,299

987  
524  
780  
2,291

968  
525  
782  
2,275

971  
448  
762  
2,181

FLIGHT HOURS (DIRECT ONLY)

STRIKE  
MARITIME  
ROTARY

TOTAL

216,424  
91,026  
160,514  
467,964

221,003  
91,405  
160,608  
473,016

218,079  
94,144  
167,689  
479,912

187,923  
84,360  
156,372  
428,655

O&M,N  
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Activity Group: Flight Training (cont'd)

III. Performance Criteria (cont'd)

NAVAL FLIGHT OFFICER DATA

NFO TRAINING RATES (DIRECT ONLY)

|       |     |     |     |     |
|-------|-----|-----|-----|-----|
| RIO   | 60  | 68  | 72  | 88  |
| TN    | 139 | 148 | 167 | 162 |
| OJN   | 76  | 81  | 85  | 96  |
| ATDS  | 63  | 65  | 65  | 64  |
| NAV   | 195 | 228 | 205 | 201 |
| TOTAL | 533 | 590 | 594 | 611 |

NFO AVERAGE ON BOARD (DIRECT ONLY)

|       |     |     |     |     |
|-------|-----|-----|-----|-----|
| RIO   | 93  | 99  | 114 | 121 |
| TN    | 185 | 202 | 210 | 213 |
| OJN   | 102 | 109 | 119 | 122 |
| ATDS  | 60  | 60  | 60  | 59  |
| NAV   | 136 | 128 | 122 | 122 |
| TOTAL | 576 | 598 | 625 | 637 |

NFO FLIGHT HOURS (DIRECT ONLY)

|       |        |        |        |        |
|-------|--------|--------|--------|--------|
| RIO   | 7,365  | 8,401  | 9,155  | 9,968  |
| TN    | 15,320 | 17,663 | 18,290 | 17,941 |
| OJN   | 8,050  | 9,001  | 9,400  | 9,753  |
| ATDS  | 3,368  | 3,589  | 3,464  | 3,370  |
| NAV   | 3,076  | 3,158  | 2,901  | 2,826  |
| TOTAL | 37,179 | 41,812 | 43,210 | 43,858 |

Activity Group: Flight Training (cont'd)

IV. Personnel Summary

|                                      | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| <u>Military End Strength (Total)</u> | 7,822          | 6,804          | 6,850          | 6,876          |
| Officer                              | 3,756          | 3,061          | 3,084          | 3,091          |
| Enlisted                             | 4,066          | 3,743          | 3,766          | 3,785          |
| <u>Civilian End Strength (Total)</u> |                |                |                |                |
| USPH                                 | 498            | 373            | 318            | 294            |



Department of the Navy  
Operation & Maintenance, Navy

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

I. Description of Operations Financed

Mission of the USS LEXINGTON (AVT-16) is to provide a landing platform for pilot qualifications in carrier landings. This carrier qualification process includes the initial training of undergraduate students (45%); maintenance of carrier landing proficiency by reserve pilots (10%) and the maintenance of carrier landing proficiency by fleet pilots (45%) flying those models compatible to AVTs catapult/arresting gear systems. In a contingency role, the USS LEXINGTON can serve in a humanitarian role-hospital, evacuations, disasters and operationally can be used as a LPH. Historical CARGUAL landings per day for the USS LEXINGTON are 220, with the fleet average being 150. Also, because of its specialized mission, the crew is more familiar with the degree of student skills in the carrier landing phase of training, thereby providing the potential for a greater margin of safety in this evolution. Funds required represent the cost of ship fuel/utilities, supplies and equipment, TAD and AVCAL. The USS LEXINGTON is homeported in Pensacola, FL and operates almost entirely in the Gulf of Mexico.

1. Supplies and Equipment (S&E). This sub-element provides essential material and services required in the operation and maintenance of the ship. The following categories of S&E are included in this program package:

- a. Repair parts. This category of expenditures is required to accomplish preventive and corrective maintenance on shipboard equipment at the organizational level including depot level repairables.
- b. Facilities maintenance related material. This category is associated with maintaining, preserving and cleaning the ship's hull and spaces and includes the cost of cleaning supplies, light bulbs, paint, tile, life lines, ladder treads, etc.
- c. Engineering consumables. These are costs associated with providing the consumable supplies necessary to operate the engineering plant on a day-to-day basis and includes lubricants, chemicals, lube oil, boiler compound, bilge cleaner, etc.
- d. Phased replacement items. This category of costs covers a wide variety of shipboard material requiring replacement on a relatively routine and predictable basis. Included in this category are such end items as bedding, mess gear, hand tools, mooring lines, fire hoses, underway replenishment gear, vehicle lashing gear, and other similar nondurable or semi-durable items.

Activity Group: Training Carrier Operations (cont'd)

e. Equipage. This category of non-durable costs also covers a wide variety of shipboard material; however, O&M funded equipage is more durable and usually of higher unit cost (but less than \$5,000) than material in the phased replacement category. Equipage includes damage control pumps and blowers, labor saving devices, such as power tools, office machines, duplicators and other items like movie projectors, test equipment, galley equipment, and general purpose electronic test equipment.

f. Administrative costs. The cost of paper, administrative supplies and maintenance services on items such as typewriters, duplicator and communication equipment are included in this cost category.

g. Ship's force material. This is the cost of material, including repair parts and maintenance related consumables required by ship's force personnel to accomplish selected, essential jobs within their capacity during shipyard overhaul or extended restricted availabilities.

h. Medical and dental. Material required for ship's medical and dental services.

2. Fleet TAD. Fleet TAD funds travel and transportation costs in support of operational, training and administrative responsibilities. Such costs include transportation via commercial and Military Air Command (MAC) aircraft, private and commercial vehicles such as taxis and rental cars and per diem costs which are in accordance with Joint Travel Regulations and Navy Travel Instruction guidance on enlisted/officer support and geographic rate differentials. Costs incurred support conferences, briefings, hospitalization, emergency leave, and training.

3. AVCAL. A substantial quantity of fuel and aviation lube oil must be on board the carrier to support flight operations. During an operation, fuel may become contaminated beyond use or fuel may be lost during transfer operations. The replacement of these lost quantities is essential to operations. In addition, fuel and lube oil is removed during Depot Maintenance Availabilities. These products must be replaced prior to exiting the shipyard. LEXINGTON is the only dependent on AVCAL dollars to buy fuel, all other ships were stock funded in FY 82 under the AV-207 program.

4. Ship Fuel/Utilities. In general, activity within this program enables the USS LEXINGTON to maintain sufficient training carrier deck availability for CARQUAL landings. This element covers ship propulsion fuel in support of underway time, plus homeport costs at Pensacola, FL for utilities (electricity, steam, sewage, feed water).

Activity Group: Training Carrier Operations (cont'd)

II. Financial Summary

A. Sub-Activity Group Breakout

|                        | FY 1988       | FY 1989                             |                            | FY 1990                   | FY 1991                   |
|------------------------|---------------|-------------------------------------|----------------------------|---------------------------|---------------------------|
|                        | <u>Actual</u> | <u>Amended<br/>Pres.<br/>Budget</u> | <u>Appro-<br/>priation</u> | <u>Budget<br/>Request</u> | <u>Budget<br/>Request</u> |
| Fuel                   | 4,855         | 5,321                               | 5,233                      | 4,665                     | 3,101                     |
| Utilities              | 1,474         | 1,518                               | 1,518                      | 1,492                     | 654                       |
| Repair Parts           | 2,962         | 3,123                               | 3,123                      | 3,576                     | 4,721                     |
| Other O&M              | 3,705         | 3,129                               | 3,129                      | 3,090                     | 3,020                     |
| AVCAL                  | 0             | 144                                 | 144                        | 137                       | 149                       |
| TRD                    | 242           | 245                                 | 245                        | 244                       | 252                       |
| Total, Training CV Ops | 13,238        | 13,480                              | 13,392                     | 13,204                    | 11,897                    |

Activity Group: Training Carrier Operations (cont'd)

B. Reconciliation of Increases and Decreases

|                                                                                                                                          |        |        |
|------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|
| 1. FY 1989 Current Estimate                                                                                                              |        | 13,392 |
| 2. Pricing Adjustments                                                                                                                   |        | -678   |
| A. Stock Fund                                                                                                                            |        |        |
| 1) Fuel                                                                                                                                  | (-771) |        |
| 2) Non-Fuel                                                                                                                              | -737   |        |
| B. Industrial Fund Rates                                                                                                                 | -34    |        |
| C. Other Pricing Adjustments                                                                                                             | (+65)  |        |
|                                                                                                                                          | (+28)  |        |
| 3. Program Increases                                                                                                                     |        | +664   |
| A. One-Time FY 1990 Costs                                                                                                                | (+6)   |        |
| 1) AVCAL increase due to planned increased operating months in FY 1990.                                                                  | +6     |        |
| B. Other Program Growth in FY 1990                                                                                                       | (+658) |        |
| 1) Normal fluctuation between years for fuel onloads                                                                                     | +156   |        |
| 2) Increased repair parts support ship force taskings in the work package during the depot maintenance period scheduled Sep 90 - Mar 91. | +502   |        |
| 4. Program Decreases                                                                                                                     |        | -174   |
| A. One-Time FY 1990 Costs                                                                                                                | (-91)  |        |
| 1) Utilities costs associated with using Pensacola city piers.                                                                           | -91    |        |
| B. Other Program Decreases in FY 1990                                                                                                    | (-83)  |        |
| 1) Minor decreases in training based on travel reduction                                                                                 | -4     |        |
| 2) Decrease in berthing costs because ship out of homeport for depot maintenance                                                         | -79    |        |
| 5. FY 1990 President's Budget Request                                                                                                    |        | 13,204 |

O&M,N  
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Activity Group: Training Carrier Operations (cont'd)

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

6. Pricing Adjustments

+387

A. Stock Fund  
 1) Fuel (+310)  
 2) Non-Fuel +255  
 B. Industrial Fund Rates +55  
 C. Other Pricing Adjustments (+49)  
 (+28)

+1,118

7. Program Increases

(+6)

A. One-Time FY 1991 Costs  
 1) Increased AVCL requirements due to planned completion of docking phased maintenance scheduled for March 1991.

+6  
 (+1,112)

B. Other Program Growth in FY 1991  
 1) Increased repair parts support ship force taskings in the work package during the depot maintenance period Sep 90 - Mar 91.

+1,107

2) Minor funding support training on catapult maintenance, pump maintenance, "A" & "C" Schools & NEC producing courses.

+5

-2,812

8. Program Decreases

(-2,812)

A. Other Program Decreases in FY 1991  
 1) Decreased fuel/utilities costs are the result of depot maintenance period Sep 90 - Mar 91.

-2,700

2) Decrease of berthing cost of commercial pier

-112

11,897

9. FY 1991 President's Budget Request

Activity Group: Training Carrier Operations (cont'd)

III. Performance Criteria

|                                  | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------------------------|----------------|----------------|----------------|----------------|
| Ship Inventory                   | 1              | 1              | 1              | 1              |
| Number of Years Supported:       |                |                |                |                |
| Conventional                     | 1.0            | 1.0            | 1.0            | 1.0            |
| Barrels of Fossil Fuel Required  | 177,838        | 191,684        | 198,341        | 125,141        |
| Repair Parts Inventory Allowance | 958            | 958            | 958            | 958            |
| Underway Steaming Hours:         |                |                |                |                |
| Conventional                     | 1,933          | 2,079          | 2,017          | 1,357          |

IV. Personnel Summary

|                                      | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| <u>Military End Strength (Total)</u> | 1,381          | 1,462          | 1,450          | 1,450          |
| Officer                              | 81             | 82             | 76             | 76             |
| Enlisted                             | 1,300          | 1,380          | 1,374          | 1,374          |
| <u>Civilian End Strength (Total)</u> |                |                |                |                |
| USDH                                 | 0              | 0              | 0              | 0              |

Department of the Navy  
Operation & Maintenance, Navy

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

I. Description of Operations Financed  
Other Training Support encompasses several programs which provide Navy-wide support for requirements of technical training activities and Command Headquarters. 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-up training. The initial (factory) training program consists of course curriculum deliverables and instructor presentations.
- C. 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.
- D. 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; and salaries or other compensation for in-house logistic support personnel.
- E. 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.

Activity Group: Other Training Support (cont'd)

F. 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.

G. 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.

H. 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.

I. 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.

J. 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.

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

L. Outfitting. Provides non-aviation initial and follow-up outfitting support for training activities of the Naval Education and Training Command. Beginning in FY 1989, funding for outfitting is transferred to the Other Procurement, Navy appropriation in accordance with the FY 1989 Defense Appropriations Act.



Activity Group: Other Training Support (cont'd)

M. 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.

N. Defense Personnel Security Research and Education Center (PERSREC). 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.

O. 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 (OBT) program 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 1988<br>Actual | Amended<br>Pres.<br>Budget | FY 1989<br>Appro-<br>priation | Current<br>Estimate | FY 1990<br>Budget<br>Request | FY 1991<br>Budget<br>Request |
|---------------------------------------------------------------------|-------------------|----------------------------|-------------------------------|---------------------|------------------------------|------------------------------|
| Command and Administration                                          | 14,713            | 13,349                     | 13,349                        | 13,519              | 13,811                       | 14,221                       |
| Initial (Factory) Training                                          | 82,900            | 69,355                     | 69,327                        | 74,462              | 67,708                       | 70,711                       |
| Simulator Acquisition                                               | 34,979            | 36,328                     | 36,195                        | 37,078              | 38,562                       | 39,890                       |
| Organic Simulator Operation<br>and Maintenance                      | 34,188            | 36,188                     | 36,072                        | 33,120              | 33,347                       | 33,891                       |
| General Library                                                     | 1,162             | 2,152                      | 2,146                         | 2,151               | 2,213                        | 2,195                        |
| Advancement in Rate                                                 | 10,471            | 9,289                      | 9,263                         | 9,350               | 10,004                       | 10,292                       |
| Training Support                                                    | 61,289            | 61,051                     | 60,652                        | 62,026              | 68,103                       | 68,137                       |
| Other Training Equipment<br>Maintenance                             | 41,575            | 28,042                     | 28,013                        | 28,013              | 33,987                       | 35,066                       |
| AEGIS Ship Training Support                                         | 12,345            | 13,450                     | 13,450                        | 13,447              | 14,543                       | 15,453                       |
| General Purpose Electric<br>Test Equipment                          | 532               | 411                        | 410                           | 410                 | 411                          | 421                          |
| Contractor Operation and<br>Maintenance of Simulators<br>Outfitting | 14,822            | 19,187                     | 19,149                        | 18,249              | 20,918                       | 21,750                       |
| Forces Afloat Maintenance<br>Improvement Program                    | 7,638             | 6,361                      |                               |                     |                              |                              |
| Defense Personnel Security<br>Research and Education<br>Center      | 7,559             | 7,776                      | 7,776                         | 7,767               | 8,373                        | 8,537                        |
| Curriculum Development<br>and Assessment                            | 1,439             | 1,498                      | 1,498                         | 1,503               | 1,502                        | 1,547                        |
| Total, Other Training<br>Support                                    | 9,142             | 8,007                      | 7,989                         | 6,141               | 6,362                        | 6,480                        |
|                                                                     | 334,754           | 312,444                    | 305,289                       | 307,236             | 319,844                      | 328,591                      |

Activity Group: Other Training Support (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise

1) Classified

2) Wage Grade

B. FY 1990 Direct Pay Raise

1) Classified

2) Wage Board

C. Stock Fund

1) Non-Fuel

D. Industrial Fund Rates

E. Other Pricing Adjustments

3. Functional Program Transfers

A. Transfers Out

1) Inter-Appropriation

a) Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

307,236

+9,171

(+636)

+629

+7

(+916)

+911

+5

(-212)

-212

(+749)

(+7,082)

-800

(-800)

-800

Activity Group: Other Training Support (cont'd)

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

4. Program Increases

A. Other Program Growth in FY 1990

- 1) Initial Training. Increase reflects: 1 new Submarine Warfare curriculum development project (86); 1 new C3 curriculum development project (309); and additional training materials for Air Warfare development projects (43); (63); Intelligence development projects (43); C3 update (81) due to the increasing complexity of the equipments being used; one C3 presentation (66); curriculum development for the AN/MQ-4/PXM Combat System (604), and advisory services related to the MK-48 Torpedo/VLS New Threat Upgrade (237).
- 2) Simulator Acquisition. Funds will provide for aviation mission efforts.
- 3) Advancement-in-Rate - Funds required to print additional replacement rate training manuals and correspondence courses in support of the enlisted Advancement-in-Rate program.
- 4) Training Support
  - a) Installation - commencement of 1 installation project for Air Warfare (129), additional installation projects for C3 (443), and 109 ship/orcance systems installations (12,123).
  - b) Overhaul - 8 technical training equipment (TTE) overhauls for Submarine Warfare (446), 18 TTE overhauls for Air Warfare (671) and 4 TTE overhauls for C3 (272).
  - c) Modernization - Modernization of 1 Submarine Warfare equipment (75).

+29,131

(+29,131)

+1,489

+1,702

+416

+14,373

(+12,695)

(+1,389)

(+75)

Activity Group: Other Training Support (M6) (continued)  
 Claimant: Chief of Naval Education and Training

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

|                                                                                                                                                                                                                                                                                                                                                                                                     |        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| d) Increase in training administration costs for Submarine Warfare (90) and C3 to maintain Navy Training Plans (63) as Lifecycle documents.                                                                                                                                                                                                                                                         | (+153) |
| e) Realignment of Naval Sea Systems Command travel in support of specific programs from centrally managed accounts to appropriate line items.                                                                                                                                                                                                                                                       | (+61)  |
| 5) Other Training Equipment Maintenance - Reflects real program growth in software support and Navy Training Plan/HARDMAN.                                                                                                                                                                                                                                                                          | +5,783 |
| 6) AEGIS Ship Training Support - Increase reflects administrative and technical support of 10 end strength and 5 workyears at the AEGIS Training Center (150), increase to DDG-51 Baseline training at CS&D Site (1,500), additional student throughput at the AEGIS Training Center and AEGIS Education Center (664) and additional shipyard training (266).                                       | +2,580 |
| 7) Contractor Operation and Maintenance of Simulators (COMS) - Funds required to support the addition of 15 major training systems at 9 activities, and to add Naval Air Maintenance Training Groups to the COMS program. Also procures contractor supply support and depot level maintenance for training systems. Also provides for initiation of COMS for Landing Safety Officer Trainer (LSOT). | +2,048 |
| 8) FAMI Training - Increase due to more students graduating from the Shop Quality Improvement Program and more operations descriptions for the repair of industrial equipment in the Work Planning System/Maintenance Resource Management System (WPS/MRMS) program.                                                                                                                                | +642   |

Activity Group: Other Training Support (cont'd)

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

- 9) Curriculum Development - Increase provides for update of curriculum development and new maintenance course presentations for ROTH (98).

+98

5. Program Decreases

-24,894

A. Other Program Decreases in FY 1990

(-24,894)

- 1) Initial Training - Decrease reflects completion of 1 Surface Warfare curriculum development project (-245) and Intelligence presentation (-83); a reduction of 153 months of ship/ordnance systems courses conducted (-3,282), deferral of training for V-22, reduced training support for the AV-8B Night Attack, F/A-18C/D, SALM missile, and A-6 SWIP (-7,506).

-11,116

- 2) Simulator Acquisition - Decrease in site preparation of surface training devices.

-291

- 3) Simulator Operation and Maintenance (SOM) - Reduces funding for spare parts procured to support organizational and intermediate maintenance of simulators as a result of shifting from organic to contractor maintenance (-311); decrease in logistics support modifications and publications updates in aviation warfare training devices and depot level repair requirements for device 21B64 (-1,024).

-1,335

-9,942

4) Training Support

- a) Installation - completion of 1 Surface Warfare project (-193), 1 Electronic Warfare project (-130) and reduced training materials for an Intelligence project (-77).

(-400)

- b) Development - completion of 1 Air Warfare development project (-15). 1 Intelligence project (-15) and 1 C3 project (-20).

(-50)

Activity Group: Other Training Support (cont'd)

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

|                                                                                                                                                                                                                                                                                                                                                                                          |          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| c) Modernization - completion of modernization of 1 Intelligence TTE (-75) and 1 Electronic Warfare TTE (-75).                                                                                                                                                                                                                                                                           | (-150)   |
| d) Reduction in training administration costs for Surface Warfare (-97), Air Warfare (-34) and Intelligence (-209).                                                                                                                                                                                                                                                                      | (-340)   |
| e) Ship/Ordnance Systems - Decrease reflects 55 fewer Navy Training Plans updated (-193), 3 less technical audits conducted (-216), fewer overhauls of Technical Training Equipment (-5,757), 38 fewer alteration/modernization efforts on Technical Training Equipment (-963), reduced Propulsion Trainer support (-754) and reduced Manpower, Personnel and Training Support (-1,119). | (-9,002) |
| 5) Depot Level Repairables (DLR) - Reduces funds required to requisition DLR items in support of new and existing Technical Training Equipment (TTE) at training activities.                                                                                                                                                                                                             | -204     |
| 6) AEGIS Ship Training Support - Decrease reflects DOG Flight 1 course preparation largely completed (-1,405), Cruiser Baseline 4 course development largely completed (-515) and average grade salary adjustment (-17).                                                                                                                                                                 | -1,937   |
| 7) Defense Personnel Security Research and Education Center - Reduction in contractor advisory and assistance services resulting from intense management review.                                                                                                                                                                                                                         | -46      |
| 8) Curriculum Development and Assessment - Reduces the amount of curricula produced.                                                                                                                                                                                                                                                                                                     | -23      |
|                                                                                                                                                                                                                                                                                                                                                                                          | 319,844  |

6. FY 1990 President's Budget Request

Activity Group: Other Training Support (cont'd)

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

7. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raise

- 1) Classified
- 2) Wage Board

B. FY 1991 Direct Pay Raises

- 1) Classified
- 2) Wage Board

C. Stock Fund

- 1) Non-Fuel

D. Industrial Fund Rates

E. Other Pricing Adjustments

(+440)  
+437  
+3  
(+1,413)  
+1,404  
+9  
(+224)  
+224  
(+624)  
(+6,534)

+9,235

8. Functional Program Transfers

A. Transfers In

- 1) Intra-Appropriation

a. Transfer of Trident Training Facility  
(TRITRAPAC) Kings Bay, Georgia from  
Strategic Systems Project Office. (BA-1)

(+408)  
+408

B. Transfers Out

- 1) Inter-Appropriation

a) Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examination by the Naval Investigative Service and by the Navy Inspector General have shown excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

(+408)  
(-900)  
-900

(-900)

-492



Activity Group: Other Training Support (cont'd)

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

9. Program Increases

A. Other Program Growth in FY 1991

- 1) Initial Training. Development - Increase provides for 1 new Surface Warfare development project (60), 2 new Intelligence development projects (284), and additional costs for C3 development project (97), aviation curriculum updates (5), course conduct for IMA Nuclear Planning (610), curriculum development for the SEAWOLF program (118), and advisory services (174).
- 2) Simulator Acquisition. Increased funding for DW21A43 combat system trainer to the CCS MK-2 Fire Control System.
- 3) Training Support
  - a) Installation - Additional commencement costs in Air Warfare (156), installation of 40 additional ship/ordnance systems (4,298).
  - b) Development - Development of equipment facility requirement (EFR) plans for 1 C3 project.
  - c) Overhaul - 4 technical training equipment (TTS) overhauls for Air Warfare (223), and additional costs in Submarine Warfare (30).
  - d) Modernization - Completion of modernization of 1 Surface Warfare Unit (75).
  - e) Increase in training administration costs for Submarine Warfare (53), Surface Warfare (107), and Intelligence (81).

+7,923

(+7,923)

+1,348

+298

+5,031

(+4,454)

(+8)

(+253)

(+75)

(+241)

O&M, N

8 - 92

Activity Group: Other Training Support (cont'd)

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

- 4) AEGIS Ship training Support - Increased student populations require: additional Instructor Course Development/Presentation (127), additional AEC maintenance support (152), ATC training support (125), and ATC Training Operations (202). Increase also reflects administrative and technical support of 5 work-years to the AEGIS Training Center (149) and average grade salary adjustment (2).
- 5) Contractor Operation and Maintenance of Simulators (COMS) - Funds required to support addition of training devices to existing contracts.
- 6) Curriculum Development - Increase due to additional training materials purchased for ROTHR courses.
- 7) Paid Days - One more paid day for civilian personnel in FY 1991 than FY 1990.

+757

+227

+12

+250

-7,919

10. Program Decreases

A. Other Program Decreases in FY 1991

- 1) Initial Training - Decrease reflects reduced training materials for existing Air Warfare development projects (-47) and completion of 2 Intelligence course presentations (-342).
- 2) Organic Simulator Maintenance - Decrease in funding to support additional non-cog 2'0' submarine trainers to the fleet (AN/BSY-1).
- 3) General Library - Reduces the amount of library materials ordered.
- 4) Advancement in Rate - Decrease in printing of rate training manuals.

-389

-75

-83

-18

Activity Group: Other Training Support (cont'd)

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

|                                                                                                                                                                                                                                                                                                                                                                                               |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 5) Training Support                                                                                                                                                                                                                                                                                                                                                                           |         |
| a) <u>Installations</u> - reduced training materials in Surface Warfare (-69) and for an existing C3 project (-147), and Intelligence project (-33) due to the increasing complexity of the equipments being used.                                                                                                                                                                            | -6,119  |
| b) Overhaul - completion of 13 overhauls for C3.                                                                                                                                                                                                                                                                                                                                              | (-249)  |
| c) Reduction in training administration costs for C3.                                                                                                                                                                                                                                                                                                                                         | (-242)  |
| d) Ship/Ordnance Systems - Decrease reflects 11 fewer Navy Training Plans updated (-145), less technical Audits support (-203), reduction in the number of technical training equipments receiving an overhaul (-1,250) fewer alteration/modernization efforts on Technical Training Equipment (-626), completion of Propulsion Trainer support (-2,600) and reduced training support (-655). | (-149)  |
| 6) <u>Other Training Equipment Maintenance</u> - Decrease in software support and Trainer Effectiveness Evaluation. Reduction in requisition and replenishment of Depot Level Repairable items.                                                                                                                                                                                               | (5,479) |
| 7) <u>AGIS Ship Training Support</u> - Reduction in shipyard training.                                                                                                                                                                                                                                                                                                                        | -264    |
| 8) <u>Contractor Operation and Maintenance of Simulators (CONS)</u> - Reduction in available training time to fleet.                                                                                                                                                                                                                                                                          | -290    |
| 9) <u>FAMI Training</u> - Decrease in the number of operations descriptions for the repair of industrial equipment in the Work Planning System/Maintenance Resource Management System.                                                                                                                                                                                                        | -23     |
| 10) <u>Curriculum Development and Assessment</u> - Reduces amount of curricula produced and front-end analysis performed.                                                                                                                                                                                                                                                                     | -87     |
|                                                                                                                                                                                                                                                                                                                                                                                               | -88     |

Activity Group: Other Training Support (cont'd)

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

11) Change in workforce mix.

-483

328,591

11. FY 1991 President's Budget Request

III. Performance Criteria

|  | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--|----------------|----------------|----------------|----------------|
|--|----------------|----------------|----------------|----------------|

Unit costs differ from year-to-year due to the mix of equipments which change for major categories each year.

A. INITIAL TRAINING (Electronic Systems)

Development (of training curriculum by types of equipment)

|                    | <u>UNITS/\$000</u> |          |          |          |
|--------------------|--------------------|----------|----------|----------|
| Submarine Warfare  | 0/ 0               | 0/ 0     | 1/ 86    | 1/ 100   |
| Surface Warfare    | 1/ 455             | 1/ 245   | 0/ 0     | 1/ 60    |
| Air Warfare        | 1/ 189             | 1/ 54    | 1/ 119   | 1/ 76    |
| Intelligence       | 2/ 240             | 2/ 290   | 2/ 343   | 4/ 639   |
| C3                 | 9/2,324            | 6/1,792  | 7/2,165  | 7/2,345  |
| Electronic Warfare | 1/ 338             | 0/ 0     | 0/ 0     | 0/ 0     |
| Total              | 14/3,546           | 10/2,381 | 11/2,713 | 14/3,220 |

Update (of training curriculum by types of equipment)

|              |       |        |         |         |
|--------------|-------|--------|---------|---------|
| Intelligence | 0/ 0  | 0/ 0   | 0/ 0    | 0/ 0    |
| C3           | 2/ 58 | 6/ 942 | 5/1,059 | 5/1,065 |
| Total        | 2/ 58 | 6/ 942 | 5/1,059 | 5/1,065 |

Presentation (of training courses by types of equipment)

|                 |         |        |         |        |
|-----------------|---------|--------|---------|--------|
| Surface Warfare | 0/ 0    | 0/ 0   | 0/ 0    | 1/ 0   |
| Intelligence    | 0/ 0    | 2/ 409 | 2/ 342  | 0/ 0   |
| C3              | 8/3,204 | 5/ 570 | 6/ 658  | 6/ 695 |
| Total           | 8/3,204 | 7/ 979 | 8/1,000 | 6/ 695 |

Initial Training Total - Electronic Systems

|          |          |          |          |
|----------|----------|----------|----------|
| 24/6,808 | 23/4,302 | 24/4,772 | 25/4,980 |
|----------|----------|----------|----------|

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

A. INITIAL TRAINING - Ship/Ordnance Systems

|                                               | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|-----------------------------------------------|---------|---------|---------|---------|
|                                               | \$      | Units   | \$      | Units   |
| Total Funding                                 | 39,315  | 40,539  | 39,500  | 41,587  |
| 1. Conduct                                    | 15,811  | 21,195  | 18,646  | 19,815  |
| # Months of courses conducted                 | 732     | 963     | 810     | 825     |
| 2. Curr. Develop.                             | 22,235  | 17,838  | 19,059  | 19,749  |
| # Months of courses developed                 | 84      | 64      | 67      | 67      |
| 3. Advisory Services                          | 1,269   | 1,506   | 1,795   | 2,023   |
| # Months of course advisory services produced | 117     | 134     | 163     | 171     |

A. INITIAL TRAINING - Air Systems

|                     | Dev/Prep |          | Updates |          | Totals |          |
|---------------------|----------|----------|---------|----------|--------|----------|
|                     | #Crs     | \$000s   | #Crs    | \$000s   | #Crs   | \$000s   |
| Tactical A/C        | 25       | \$ 1,906 | 19      | \$ 3,655 | 44     | \$ 5,561 |
| Weapons             | 20       | 4,125    | 3       | 2,279    | 23     | 6,404    |
| EW/Mission Spt      | 27       | 9,386    | 33      | 1,083    | 60     | 10,469   |
| ASW/Assault         | 55       | 12,380   | 21      | 56       | 76     | 12,436   |
| General Maintenance | 18       | 1,424    | 13      | 436      | 31     | 1,860    |
| NTSC                |          |          |         |          |        | 47       |
| TOTAL               | 145      | \$29,221 | 89      | \$7,509  | 234    | \$36,777 |

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

|                     | FY 1989 |          | FY 1989 |          | Totals |          |
|---------------------|---------|----------|---------|----------|--------|----------|
|                     | Crs     | \$000s   | Updates | \$000s   | Crs    | \$000s   |
| Tactical A/C        | 21      | \$ 8,375 | 8       | \$ 1,330 | 31     | \$ 9,705 |
| Weapons             | 14      | 616      | 109     | 5,976    | 123    | 6,592    |
| EW/Mission Support  | 25      | 1,969    | 20      | 2,829    | 45     | 4,798    |
| ASM/Assault         | 15      | 1,649    | 38      | 4,460    | 53     | 6,109    |
| General Maintenance | 5       | 1,192    | 29      | 1,161    | 32     | 2,353    |
| NTSC                |         |          |         |          | 64     |          |
| TOTAL               | 80      | \$13,801 | 204     | \$15,756 | 284    | \$29,621 |

|                     | FY 1990 |          | FY 1990 |         | Totals |          |
|---------------------|---------|----------|---------|---------|--------|----------|
|                     | Crs     | \$000s   | Updates | \$000s  | Crs    | \$000s   |
| Tactical A/C        | 11      | \$ 2,745 | 17      | \$ 644  | 28     | \$ 3,384 |
| Weapons             | 15      | 1,000    | 23      | 3,420   | 38     | 4,425    |
| EW/Mission Support  | 9       | 1,331    | 3       | 959     | 12     | 2,290    |
| ASM/Assault         | 54      | 7,504    | 41      | 2,026   | 95     | 9,530    |
| General Maintenance | 23      | 3,199    | 4       | 513     | 27     | 3,712    |
| NTSC                |         |          |         |         | 95     |          |
| TOTAL               | 112     | \$15,779 | 88      | \$7,562 | 200    | \$23,436 |

|                     | FY 1991 |          | FY 1991 |          | Totals |          |
|---------------------|---------|----------|---------|----------|--------|----------|
|                     | Crs     | \$000s   | Updates | \$000s   | Crs    | \$000s   |
| Tactical A/C        | 5       | \$2,170  | 11      | \$ 925   | 16     | \$ 3,095 |
| Weapons             | 13      | 696      | 22      | 2,885    | 35     | 3,581    |
| EW/Mission Support  | 4       | 538      | 24      | 8,047    | 28     | 8,585    |
| ASM/Assault         | 16      | 6,012    | 28      | 974      | 44     | 6,986    |
| General Maintenance | 10      | 1,612    | 2       | 188      | 12     | 1,800    |
| NTSC                |         |          |         |          | 97     |          |
| TOTAL               | 48      | \$11,028 | 87      | \$13,019 | 135    | \$24,144 |

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

B. SIMULATOR ACQUISITION

1. Special Studies/Analysis

Studies performed  
Manpower available  
(Civilian E/S)

2. Site Preparation

Equipment Installation

3. Simulator/Device Acquisition

Category A Projects:

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:

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.

FY 1988      FY 1989      FY 1990      FY 1991

Number of Studies

45      36      36      36  
26      20      20      20

Number of Device Locations

13      19      6      6

Number of Projects

107      108      105      103

123      125      121      118

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

|                                                       | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-------------------------------------------------------|----------------|----------------|----------------|----------------|
| Category C Projects:                                  |                |                |                |                |
| Requires .25 to one W/Y (average based on 600 hours); | 151            | 154            | 147            | 141            |

Engineering support/technical assistance at SYSCOMS, Labs and other government activities;  
Changes/updates to military characteristics and technical documentation to reflect changes in the operational environment;  
Formulation, presentation and justification of programming and budget submissions;  
Preparation, update, defense of budget submissions for training equipment;  
Review/comment/input to Navy training plans.

Category D Projects:

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.

|  |     |     |     |     |
|--|-----|-----|-----|-----|
|  | 368 | 370 | 358 | 354 |
|--|-----|-----|-----|-----|

Simulator/Device  
Acquisition Manpower available for  
Cat. A/B/C/D (Civilian E/S).

|  |     |     |     |     |
|--|-----|-----|-----|-----|
|  | 648 | 662 | 638 | 633 |
|--|-----|-----|-----|-----|

Consolidated Civilian Personnel Office

Population Served

Manpower Available (Civilian E/S)

|  |       |       |       |       |
|--|-------|-------|-------|-------|
|  | 2,140 | 2,140 | 2,140 | 2,140 |
|  | 30    | 30    | 30    | 30    |



Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

C. ADVANCEMENT IN RATE  
Program Data

|                                           |                    |                |                |                |
|-------------------------------------------|--------------------|----------------|----------------|----------------|
| Advancement Candidates                    | 646,000            | 660,000        | 670,000        | 680,000        |
| Correspondence Course Lessons Processed   | 320,086            | 325,000        | 325,000        | 325,000        |
| Training Manual/Courses Under Development | 82                 | 85             | 85             | 85             |
| Training Manuals/Courses Printed          | 1,824,400          | 1,288,000      | 2,139,000      | 2,130,000      |
| FQS Printed                               | 1,200,000          | 1,300,000      | 1,468,000      | 1,552,500      |
| FQS Developed                             | 56                 | 85             | 85             | 85             |
|                                           | <u>FY 1988</u>     | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|                                           | <u>Units/\$000</u> |                |                |                |

D. TRAINING SUPPORT (Electronic Systems)

|                                                                   |                 |                 |                  |                  |
|-------------------------------------------------------------------|-----------------|-----------------|------------------|------------------|
| Installation (of training equipment by types of equipment)        | 1/ 387          | 2/ 694          | 1/ 327           | .5/ 219          |
| Surface Warfare                                                   | 1/ 77           | 1/ 368          | 2/ 511           | 2/ 684           |
| Air Warfare                                                       | 1/ 275          | 1/ 223          | 1/ 104           | 1/ 74            |
| Intelligence                                                      | 2/1,590         | 3/1,535         | 3/2,036          | 2/1,972          |
| C3                                                                | 1/ 102          | 1/ 180          | 0/ 0             | 0/ 0             |
| Electronic Warfare                                                | <u>6/2,431</u>  | <u>8,3,000</u>  | <u>7/2,978</u>   | <u>5.5/2,949</u> |
| Total                                                             |                 |                 |                  |                  |
| Development (of EFR plans, by types of equipment)                 | 1/ 15           | 2/ 30           | 1/ 15            | 1/ 15            |
| Air Warfare                                                       | 3/ 45           | 2/ 30           | 1/ 15            | 1/ 15            |
| Intelligence                                                      | 10/ 150         | 16/ 245         | 15/ 225          | 16/ 240          |
| C3                                                                | <u>14/ 210</u>  | <u>20/ 305</u>  | <u>17/ 255</u>   | <u>18/ 270</u>   |
| Total                                                             |                 |                 |                  |                  |
| Overhaul (of training equipment by major categories of equipment) | 0/ 0            | 0/ 0            | 18/ 446          | 18/ 491          |
| Submarine Warfare                                                 | 2/ 163          | 4/ 151          | 22/ 827          | 26/1,048         |
| Air Warfare                                                       | 68/1,475        | 62/1,120        | 66/1,413         | 53/1,169         |
| C3                                                                | 0/ 0            | 0/ 0            | 0/ 0             | 0/ 0             |
| Electronic Warfare                                                | <u>70/1,638</u> | <u>66/1,271</u> | <u>106/2,686</u> | <u>97/2,708</u>  |
| Total                                                             |                 |                 |                  |                  |

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

D. Training Support (cont'd)

|                                                                                | FY 1988     | FY 1989  | FY 1990   | FY 1991     |
|--------------------------------------------------------------------------------|-------------|----------|-----------|-------------|
|                                                                                | Units/\$000 |          |           |             |
| Modernization (of training equipment by major categories of equipment)         |             |          |           |             |
| Submarine Warfare                                                              | 0/ 0        | 0/ 0     | 1/ 75     | 1/ 75       |
| Surface Warfare                                                                | 0/ 0        | 0/ 0     | 0/ 0      | 1/ 75       |
| Intelligence                                                                   | 1/ 75       | 1/ 75    | 0/ 0      | 0/ 0        |
| C3                                                                             | 2/ 150      | 2/ 150   | 2/ 150    | 2/ 150      |
| Electronic Warfare                                                             | 1/ 75       | 1/ 75    | 0/ 0      | 0/ 0        |
| Total                                                                          | 4/ 300      | 4/ 300   | 3/ 225    | 4/ 300      |
| Training Support (administration of training by major categories of equipment) |             |          |           |             |
| Submarine                                                                      | / 0         | / 0      | / 90      | / 146       |
| Surface Warfare                                                                | / 0         | / 167    | / 26      | / 133       |
| Air Warfare                                                                    | / 680       | / 466    | / 400     | / 419       |
| Intelligence                                                                   | / 0         | / 327    | / 30      | / 112       |
| C3                                                                             | / 1,210     | / 1,405  | / 1,520   | / 1,392     |
| Electronic Warfare                                                             | / 170       | / 0      | / 0       | / 0         |
| Total                                                                          | / 2,060     | / 2,365  | / 2,066   | / 2,202     |
| Training Support Total - Electronic Systems                                    | 94/6,639    | 98/7,241 | 132/8,210 | 124.5/8,429 |

D. TRAINING SUPPORT - Ship/Ordnance Systems

|               | FY 1988  | FY 1989  | FY 1990  | FY 1991  |
|---------------|----------|----------|----------|----------|
|               | UNITS \$ | UNITS \$ | UNITS \$ | UNITS \$ |
| Total Funding | 54,650   | 54,785   | 59,893   | 59,708   |

TRAINING SUPPORT

|                           |     |     |     |     |
|---------------------------|-----|-----|-----|-----|
| 1. NTP Development Update | 787 | 820 | 656 | 523 |
| # of Updates              | 98  | 85  | 30  | 19  |

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Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

|                                                                              | FY 1988 |       | FY 1989 |       | FY 1990 |         | FY 1991 |         |
|------------------------------------------------------------------------------|---------|-------|---------|-------|---------|---------|---------|---------|
|                                                                              | \$      | UNITS | \$      | UNITS | \$      | UNITS   | \$      | UNITS   |
| 12. Technical Audit<br># of Audits                                           | 1,080   | 20    | 1,113   | 19    | 936     | 16      | 751     | 13      |
| 3. Installation Support<br># of Equipments                                   | 26,855  | 258   | 27,755  | 256   | 40,915  | 365     | 45,924  | 405     |
| 4. Depot Overhaul of<br>Tech Training Equip<br># of Equipments               | 10,974  | 120   | 14,183  | 140   | 8,925   | 88      | 7,804   | 75      |
| 5. Tech Training Equip/<br>Alteration/<br>Modification<br># of Modifications | 3,598   | 166   | 3,598   | 163   | 2,761   | 125     | 2,168   | 86      |
| 6. Propulsion Trainer<br>Support                                             | 8,521   | 2     | 3,240   | 1     | 2,600   | 1       | 0       | 0       |
| 7. Manpower, Personnel,<br>& Training Support                                | 2,835   |       | 4,076   |       | 3,100   |         | 2,538   |         |
| E. <u>Other Training Equipment Maintenance (OTEM)</u>                        |         |       |         |       |         |         |         |         |
|                                                                              |         |       |         |       | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
| 1) <u>Trainer Equipment Installation (\$000)</u>                             |         |       |         |       |         |         |         |         |
| H-3                                                                          |         |       |         |       | 19      | 0       | 0       | 0       |
| SN-608                                                                       |         |       |         |       | 10      | 18      | 0       | 0       |
| "A" School                                                                   |         |       |         |       | 17      | 390     | 96      | 96      |

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

E. Other Training Equipment Maintenance (OTEM)

|                              | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------------------|----------------|----------------|----------------|----------------|
| AR-1W                        | 0              | 0              | 128            | 0              |
| Air Traffic Control          | 18             | 214            | 96             | 128            |
| F-14D                        | 0              | 0              | 128            | 0              |
| MF-53E                       | 0              | 0              | 64             | 0              |
| S-3                          | 0              | 0              | 70             | 0              |
| Standoff Land Attack Missile | 0              | 0              | 96             | 0              |
| T-45                         | 0              | 0              | 333            | 80             |
| EA-6B                        | 0              | 0              | 65             | 200            |
| F/A-18                       | 0              | 0              | 32             | 0              |
| P-3C                         | 243            | 50             | 77             | 144            |
| SH-2F                        | 58             | 0              | 96             | 0              |
| SH-60F                       | 0              | 0              | 83             | 0              |
| T/AV-8B                      | 15             | 0              | 236            | 228            |
| C-2                          | 0              | 0              | 0              | 42             |
| EP-3E/ES-3A                  | 0              | 0              | 0              | 192            |
| H-46                         | 0              | 0              | 0              | 234            |
| H-53                         | 0              | 0              | 0              | 64             |
| Harpoon                      | 0              | 108            | 0              | 192            |
| E-2C                         | 11             | 0              | 0              | 0              |
| ATSS                         | 344            | 433            | 0              | 0              |
| GSE                          | 252            | 0              | 0              | 0              |
| ACLS SPN-43A                 | 86             | 0              | 0              | 0              |
| Program Support              | 45             | 0              | 0              | 0              |
| TOTAL                        | \$1,118        | \$1,254        | \$1,600        | \$1,600        |

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

R. Other Training Equipment Maintenance (OTEM) (cont'd)

|                                              | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------------------------------------|----------------|----------------|----------------|----------------|
| 2) <u>Drone Support Services</u>             |                |                |                |                |
| Work Years                                   | 18             | 15             | 19             | 19             |
| Cost (\$000)                                 | \$1,700        | \$1,400        | \$1,900        | \$1,900        |
| 3) <u>Training Effectiveness Evaluations</u> |                |                |                |                |
| Number of Evaluations                        | 44             | 21             | 36             | 35             |
| Cost (\$000)                                 | \$5,517        | \$2,558        | \$4,400        | \$4,200        |
| 4) <u>Navy Training Plans (\$000)</u>        |                |                |                |                |
| Hardman                                      | 1,324          | 750            | 900            | 1,000          |
| NTF Development                              | 646            | 200            | 1,500          | 1,500          |
| Manpower Requirements Determination          | 123            | 175            | 272            | 200            |
| TOTAL                                        | \$2,093        | \$1,125        | \$2,672        | \$2,700        |
| 5) <u>Trainer Overhauls</u>                  |                |                |                |                |
| Number of Overhauls                          |                |                |                |                |
| <u>Aircraft/System</u>                       |                |                |                |                |
| H-53                                         | 3              | 0              | 11             | 7              |
| H-3                                          | 6              | 1              | 0              | 3              |
| A-4                                          | 9              | 2              | 5              | 0              |
| A-6                                          | 0              | 3              | 0              | 0              |
| P-3                                          | 8              | 1              | 3              | 12             |

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

E. Other Training Equipment Maintenance (OTEM) (cont'd)

|                     |         |         |         |         |
|---------------------|---------|---------|---------|---------|
| H-2                 | 0       | 0       | 0       | 1       |
| A-7                 | 7       | 7       | 0       | 1       |
| T-2                 | 0       | 3       | 0       | 0       |
| CV-10               | 0       | 0       | 0       | 1       |
| C-130               | 3       | 0       | 17      | 1       |
| S-3                 | 1       | 2       | 1       | 4       |
| E-2                 | 0       | 0       | 2       | 3       |
| T-34                | 0       | 0       | 0       | 0       |
| H-1                 | 0       | 0       | 1       | 2       |
| EA-6B               | 1       | 0       | 0       | 0       |
| H-46                | 4       | 0       | 8       | 2       |
| P-14                | 13      | 2       | 1       | 2       |
| F/A-18              | 7       | 8       | 0       | 0       |
| C-2                 | 0       | 0       | 0       | 2       |
| H-60                | 0       | 0       | 0       | 8       |
| Air Traffic Control | 12      | 6       | 4       | 4       |
| Harpoon             | 0       | 1       | 0       | 0       |
| TOTAL               | 74      | 36      | 53      | 53      |
| Cost (\$000)        | \$4,483 | \$2,436 | \$2,800 | \$2,800 |

6) Technical Training Program Evaluation

|                       |   |      |       |       |
|-----------------------|---|------|-------|-------|
| Number of Evaluations | 0 | 2    | 49    | 47    |
| Cost (\$000)          | 0 | \$35 | \$275 | \$272 |

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

B. Other Training Equipment Maintenance (OTEM) (cont'd)

7) Software Support (\$000)

|                        | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------------|----------------|----------------|----------------|----------------|
| <u>Aircraft/System</u> |                |                |                |                |
| ATSS                   | 3,673          | 2,134          | 2,840          | 2,844          |
| DANTS                  | -              | -              | 572            | 111            |
| Air Traffic Control    | -              | -              | 340            | 365            |
| AV-8B                  | 1,680          | 950            | 772            | 877            |
| F/A-18                 | 1,666          | 900            | 826            | 1,086          |
| A-7                    | -              | -              | 45             | 49             |
| F-14                   | 1,300          | 684            | 329            | 353            |
| A-6                    | 250            | 250            | 318            | 391            |
| B-2                    | 250            | 210            | 182            | 223            |
| A-3                    | 10             | -              | -              | -              |
| Harpoon                | -              | -              | 22             | 22             |
| Maverick               | -              | -              | 19             | 19             |
| "A" School             | 179            | 100            | 250            | 267            |
| T-45                   | -              | -              | 272            | 442            |
| EP-3E                  | -              | -              | 193            | 207            |
| ES-3A                  | -              | -              | 102            | 109            |
| C-130                  | 300            | 180            | 341            | 365            |
| EA-6B                  | 247            | 140            | 136            | 146            |
| P-3                    | 1,878          | 1,150          | 272            | 342            |
| SH-60B                 | 400            | 320            | 318            | 391            |
| SH-60F                 | -              | -              | 136            | 145            |
| S-3                    | 1,750          | 791            | 252            | 270            |
| NR-1W                  | -              | -              | 272            | 292            |
| CH-46                  | 75             | 114            | 318            | 354            |
| H-53                   | 200            | 50             | 182            | 145            |
| SH-2F                  | 450            | 350            | 318            | 391            |
| V-22                   | -              | -              | 114            | 542            |

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

E. Other Training Equipment Maintenance (OTEM) (cont'd)

|                 | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-----------------|----------------|----------------|----------------|----------------|
| SH-3H           | 250            | 150            | -              | -              |
| TA-4            | -              | 20             | -              | -              |
| Radius Orange   | 317            | -              | -              | -              |
| Program Support | <u>630</u>     | <u>-</u>       | <u>-</u>       | <u>-</u>       |
| TOTAL           | \$15,505       | \$8,493        | \$9,741        | \$10,748       |

8) Trainer Peculiar Equipment Component Repair

8N Cog Repair (\$000)

|  |       |       |       |       |
|--|-------|-------|-------|-------|
|  | \$572 | \$400 | \$700 | \$600 |
|--|-------|-------|-------|-------|

F. AEGIS SHIP TRAINING SUPPORT

|               | <u>FY 1988</u><br>\$ Units | <u>FY 1989</u><br>\$ Units | <u>FY 1990</u><br>\$ Units | <u>FY 1991</u><br>\$ Units |
|---------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Total Funding | 12,345                     | 13,447                     | 14,543                     | 15,453                     |

AEGIS Crews  
Trained

|  |   |   |   |   |
|--|---|---|---|---|
|  | 5 | 4 | 6 | 8 |
|--|---|---|---|---|

1. Instructor/Course  
development and presentation

|  |       |       |       |       |
|--|-------|-------|-------|-------|
|  | 4,500 | 5,500 | 4,550 | 4,800 |
|--|-------|-------|-------|-------|

2. BL/4 MODS

|  |     |       |     |     |
|--|-----|-------|-----|-----|
|  | 900 | 1,000 | 550 | 700 |
|--|-----|-------|-----|-----|

3. AEC O&M

|  |     |     |     |       |
|--|-----|-----|-----|-------|
|  | 600 | 600 | 700 | 1,000 |
|--|-----|-----|-----|-------|

4. ATC Ops

|  |       |       |       |       |
|--|-------|-------|-------|-------|
|  | 4,200 | 4,600 | 5,100 | 5,500 |
|--|-------|-------|-------|-------|

5. Combat Systems Element Training

|  |     |     |     |     |
|--|-----|-----|-----|-----|
|  | 700 | 700 | 800 | 900 |
|--|-----|-----|-----|-----|

O&M,N  
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Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

|                         | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-------------------------|----------------|----------------|----------------|----------------|
|                         | <u>\$</u>      | <u>\$</u>      | <u>\$</u>      | <u>\$</u>      |
|                         | <u>Units</u>   | <u>Units</u>   | <u>Units</u>   | <u>Units</u>   |
| 6. CSEDS Ops & Training | 0              | 0              | 1,500          | 1,500          |
| 7. Shipyard Training    | 1,445          | 1,047          | 1,343          | 1,053          |

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

|                                  | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------------------------|----------------|----------------|----------------|----------------|
|                                  | <u>\$</u>      | <u>\$</u>      | <u>\$</u>      | <u>\$</u>      |
|                                  | <u>Units</u>   | <u>Units</u>   | <u>Units</u>   | <u>Units</u>   |
| Number of UICs                   | 38             | 38             | 38             | 38             |
| Number of Requisitions Processed | 280            | 238            | 241            | 245            |
| Number of Equipment in Inventory | 27,335         | 28,340         | 28,620         | 28,815         |

H. CONTRACTOR OPERATIONS AND MAINTENANCE OF SIMULATORS

|                             | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-----------------------------|----------------|----------------|----------------|----------------|
|                             | <u>\$</u>      | <u>\$</u>      | <u>\$</u>      | <u>\$</u>      |
|                             | <u>Units</u>   | <u>Units</u>   | <u>Units</u>   | <u>Units</u>   |
| Manyeas of Effort           | 301            | 368            | 421            | 425            |
| Average \$/Man year (\$000) | 32             | 34             | 35             | 36             |
| Supply Support (\$000)      | 563            | 866            | 1,061          | 1,197          |

I. OUTFITTING

|  | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--|----------------|----------------|----------------|----------------|
|  | <u>\$</u>      | <u>\$</u>      | <u>\$</u>      | <u>\$</u>      |
|  | <u>Units</u>   | <u>Units</u>   | <u>Units</u>   | <u>Units</u>   |

Equipment

- 1 AN/BUQ-58-D
- 2 AN/SLQ-32(V)2

O&M, N  
8 - 108

Activity Group: Other Training Support (cont.)

III. Performance Criteria (cont.)

I. OUTFITTING (cont'd)

Equipment

|                      | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------------|----------------|----------------|----------------|----------------|
|                      | <u>\$</u>      | <u>\$</u>      | <u>\$</u>      | <u>\$</u>      |
|                      | <u>Units</u>   | <u>Units</u>   | <u>Units</u>   | <u>Units</u>   |
| 3 AN/SQR-18A(V)(2)   | 325            | 1              |                |                |
| 4 AN/SQR-19 TACTAS   | 1,030          | 1              |                |                |
| 5 AN/UYK-43(V)       | 775            | 11             |                |                |
| 6 GAS MANAGEMENT SYS | 366            | 3              |                |                |
| 7 MK 15 CINS MOD 11  | 2,022          | 4              |                |                |
| 8 TS-4102/UYS-1      | 289            | 4              |                |                |
| 9 MISC EQUIPMENT     | 459            |                |                |                |
| 10 PEN & INK CHANGES | 200            |                |                |                |
| TOTAL                | 7,638          | 27             |                |                |

J. FORCES AFLOAT MAINTENANCE IMPROVEMENT

Total Funding

|                     | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------|----------------|----------------|----------------|----------------|
|                     | <u>\$</u>      | <u>\$</u>      | <u>\$</u>      | <u>\$</u>      |
|                     | <u>Units</u>   | <u>Units</u>   | <u>Units</u>   | <u>Units</u>   |
| 1. SQIP             | 7,559          | 7,767          | 8,373          | 8,537          |
| (manweeks)          | 4,350          | 4,465          | 4,836          | 4,853          |
| graduates           | 15,534         | 15,944         | 17,269         | 17,330         |
| courses delivered   | 4,272          | 4,385          | 4,749          | 4,766          |
| courses dev/updated | 506            | 519            | 562            | 564            |
|                     | 18             | 18             | 19             | 19             |

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

J. FORCES Afloat MAINTENANCE IMPROVEMENT (cont'd)

| Programs                                                                         | FY 1988<br>\$ | FY 1988<br>Units | FY 1989<br>\$ | FY 1989<br>Units | FY 1990<br>\$ | FY 1990<br>Units | FY 1991<br>\$ | FY 1991<br>Units |
|----------------------------------------------------------------------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|
| 1. IMA-NECs<br>Test Set Sup for Spec Exams<br>New NEC Dev                        | 235           | 2<br>12          | 250           | 2<br>13          | 300           | 2<br>16          | 300           | 2<br>16          |
| 2. OMT<br>(mannecks)                                                             | 800           | 1,951            | 900           | 2,195            | 900           | 2,195            | 900           | 2,195            |
| 3. WPS/NEWS<br># of Operations (engineering studies<br>for indust equip repairs) | 2,174         | 256              | 2,152         | 253              | 2,337         | 275              | 2,484         | 260              |

K. CURRICULUM DEVELOPMENT AND ASSESSMENT

Curriculum Development

|                                        | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|----------------------------------------|---------|---------|---------|---------|
| Number of courses                      | 42      | 32      | 34      | 34      |
| Number of instructional hours produced | 2,500   | 3,000   | 2,960   | 2,920   |

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

K. CURRICULUM DEVELOPMENT AND ASSESSMENT

|  | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--|----------------|----------------|----------------|----------------|
|--|----------------|----------------|----------------|----------------|

Front-end Analysis

|                    |    |    |    |    |
|--------------------|----|----|----|----|
| Number of Projects | 17 | 15 | 15 | 14 |
| Number of Ratings  | 17 | 15 | 15 | 14 |

NAVEDTRA REPOSITORY  
Actions

|  |       |       |       |       |
|--|-------|-------|-------|-------|
|  | 6,200 | 6,700 | 6,700 | 6,700 |
|--|-------|-------|-------|-------|

L. DEPOT LEVEL REPAIRABLES

|                             |                |                |                |                |
|-----------------------------|----------------|----------------|----------------|----------------|
|                             | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
| Number of Activities Served | 66             | 66             | 66             | 66             |
| Number of Requisitions      | 6,294          | 5,940          | 5,260          | 5,240          |

M. SIMULATOR OPERATION AND MAINTENANCE PROGRAM

|                                      |                |                |                |                |
|--------------------------------------|----------------|----------------|----------------|----------------|
|                                      | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
| No. of Major Devices Fully Supported | 440            | 440            | 296            | 302            |

N. GENERAL LIBRARY

|                                       |                |                |                |                |
|---------------------------------------|----------------|----------------|----------------|----------------|
| Marine Corps Activities Supported     | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
| Navy Activities Fully Supported       | 187            | 190            | 190            | 190            |
| Navy Activities Requiring Support     | 166            | 548            | 717            | 727            |
| Library Materials Ordered (Qty in Ks) | 861            | 862            | 871            | 881            |
| Paperbacks Ordered (Qty in Ks)        | 7              | 72             | 87             | 83             |
|                                       | 300            | 306            | 317            | 327            |

Activity Group: Other Training Support (cont'd)

III. Performance Criteria (cont'd)

FY 1991

FY 1990

FY 1989

FY 1988

O. DOMESTIC PERSONNEL SECURITY RESEARCH  
AND EDUCATION CENTER

FY 1991  
8

FY 1990  
8

FY 1989  
8

FY 1988  
8

Student workload

IV. PERSONNEL SUMMARY

Military End Strength (Total)

FY 1991  
1,022

FY 1990  
1,032

FY 1989  
1,038

FY 1988  
975

268  
754

264  
768

267  
771

251  
724

Officer  
Enlisted

Civilian End Strength (Total)

1,704

1,716

1,714

1,611

USAR

Department of the Navy  
Operation and Maintenance, Navy

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

I. Description of Operations Financed

The mission is to operate the Navy Medical Establishment at that level which provides the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces to insure their physical fitness for combat duty. 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 four teaching hospitals located at Bethesda, Maryland, Portsmouth, Virginia, Oakland, California and San Diego, California. Naval Medical Teaching Hospitals provide residency-type training to meet the requirements for the various forms of specialized medical care. These centers provide the specialized care beyond the capability of Station Hospitals.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                                     | <u>FY 1988</u> | <u>Amended Request</u> | <u>FY 1989 Appropriation</u> | <u>Current Estimate</u> | <u>FY 1990 Budget Request</u> | <u>FY 1991 Budget Request</u> |
|-------------------------------------|----------------|------------------------|------------------------------|-------------------------|-------------------------------|-------------------------------|
| Care in Regional Defense Facilities | 146,206        | 161,414                | 173,776                      | 176,693                 | 179,943                       | 206,622                       |

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

**B. Reconciliation of Increases and Decreases**

|                                                                                                                                                                                                                     |          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| 1. FY 1989 Current Estimate                                                                                                                                                                                         | 176,693  |
| 2. Pricing Adjustments                                                                                                                                                                                              | 4,451    |
| A. Annualization of FY 1989 Direct Pay Raise                                                                                                                                                                        |          |
| 1) Classified                                                                                                                                                                                                       | (+494)   |
| 2) Wage Board                                                                                                                                                                                                       | +458     |
| B. FY 1990 Direct Pay Raise                                                                                                                                                                                         |          |
| 1) Classified                                                                                                                                                                                                       | (+838)   |
| 2) Wage Board                                                                                                                                                                                                       | +742     |
| C. Stock Fund                                                                                                                                                                                                       | +96      |
| 1) Non-Fuel                                                                                                                                                                                                         | (+266)   |
| D. Industrial Fund Rates                                                                                                                                                                                            | +266     |
| E. Other Price Growth                                                                                                                                                                                               | (+14)    |
| 3. Functional Program Transfers                                                                                                                                                                                     | (+2,839) |
| A. Transfers Out                                                                                                                                                                                                    | -21      |
| 1) <u>Inter-Appropriation</u> - Transfer to the O&M, Army appropriation to support the Defense Systems Management College, which will oversee the DoD education and training program for the acquisition workforce. | (-21)    |
| 4. Program Increases                                                                                                                                                                                                |          |
| A. One Time FY 1990 Costs                                                                                                                                                                                           | 16,494   |
| 1) <u>Dental Infection Control</u> - Provides funding for equipment for the Dental Infection Control Program which supports barrier techniques recommended by the Centers for Disease Control.                      | (+43)    |

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

B. Reconciliation of Increases and Decreases (continued)

B. Other Program Growth in FY 1990

(+16,451)

1) Medical Technician Support - Inability to attract and retain enlisted technicians such as pharmacy, radiology, and operating room technicians necessitates hiring of civilian technicians to augment the professional staff. Funding provides for an increase of 40 civilian technicians in support of professional staffing.

+519

2) Physicians' Assistants - Rebuilds the physicians' assistant program as part of a medical strategy which maximizes resource utilization mix to achieve, within mission objectives, efficient, high-quality health care. Increase funds 30 physician's assistants who provide basic level health care to beneficiaries, relieving physicians to perform more complex medical attention, diagnosis and care.

+684

3) Health Care Contracts - Enhances flexibility in health care resource management by continuing the contracting option. This increases in-house health care where sound medical and resource management, consistent with mission objectives, dictate. The result will be avoiding reliance on higher cost CHAMPUS.

+14,797

4) Contract Specialists - Funds the development of a local health care finder program at Navy HRFs that are not involved in DOD demonstration projects or the CHAMPUS Reform Initiative area. This will lower CHAMPUS costs while greatly enhancing beneficiary satisfaction. An increase of three contract specialists will provide direction for beneficiaries to qualified health care providers at a lower cost.

+42



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

**B. Reconciliation of Increases and Decreases (continued)**

|                                                                                                                                                                                                                                                                                                                                                                                         |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 5) <u>Dental Implantology</u> - Provides funds for trained dentists to maintain clinical skills in implantology.                                                                                                                                                                                                                                                                        | +109    |
| 6) <u>Dental Infection Control</u> - Supports barrier techniques recommended by the Centers for Disease Control. Includes items such as safety glasses, laundry carts, additional wraps, cabinets/lockers, ultrasonic cleaners, and bead sterilizers. These techniques significantly reduce the possibility of cross-contamination of infectious diseases such as Hepatitis B and AIDS. | +169    |
| 7) <u>Preventive Medicine Increase</u> - Funds the costs of eight health technician personnel to perform disease alert report preparation, patient medical records review, confidential interviews, and epidemiological analysis. Provides the manpower to participate in the hospital infection control program that cares for HIV-positive patients.                                  | +130    |
|                                                                                                                                                                                                                                                                                                                                                                                         | -17,674 |

**4. Program Decreases**

**A. Annualization of FY 1989 Decreases**

|                                                                                                                                                                              |        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 1) <u>Military Substitution for Non-Medical Civilians</u> - Annualizes the FY 1989 replacement of non-medical civilians by military in support of wartime contingency needs. | (-337) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|

**B. One Time FY 1989 Costs**

|                                                                                                                       |           |
|-----------------------------------------------------------------------------------------------------------------------|-----------|
| 1) <u>Medical Programs</u> - Removes one-time cost for Blue Ribbon Panel initiatives.                                 | (-15,765) |
| 2) <u>Health Care Initiative</u> - Removes one-time cost for Blue Ribbon Panel initiative at Naval Hospital Bethesda. | -13,716   |
|                                                                                                                       | -2,049    |

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

B. Reconciliation of Increases and Decreases (continued)

C. Other Program Decreases in FY 1990 (-1,572)

1) Commercial Activities - Savings expected to be achieved as result of CA contract conversion. -172

2) Peacetime Medical Support - Decrease reflects savings resulting from the recoupment of third party insurance benefits to Navy versus Treasury for care in Military Treatment Facilities. -1,400

5. FY 1990 President's Budget Request 179,943

6. Price Growth 4,399

A. Annualization of FY 1990 Direct Pay Raise

- 1) Classified (+365)
- 2) Wage Board +294

+71

B. FY 1991 Direct Pay Raise

- 1) Classified (+1,181)
- 2) Wage Board +1,055

126

C. Stock Fund

- (1) Non-Fuel (+34)

+34

D. Industrial Fund Rates

(+19)

E. Other Price Growth

(+2,800)

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

**B. Reconciliation of Increases and Decreases (continued)**

**7. Program Increases**

26,047

**A. Annualization of FY 1990 Increases**

(+1,371)

1) Medical Technician Support - Annualizes the cost of civilian technicians added in FY 1990.

+517

2) Physicians' Assistants - Annualizes the cost of physicians' assistants added in FY 1990.

+682

3) Contract Specialists - Annualizes the cost of contract specialists added in FY 1990.

+42

4) Preventive Medicine - Annualizes the cost of health technicians added in FY 1990.

+130

**B. Other Program Growth in FY 1991**

(+24,676)

1) Physicians' Assistants - Provides resources for five additional physicians' assistants who provide basic medical services to beneficiaries, relieving physicians to provide more complex medical attention, diagnosis and care.

+118

2) Health Care Contracting - Enhances flexibility in health care resource management by continuing the contracting option. This increases in-house health care where sound medical and resource management, consistent with mission objectives, dictate. The result will be avoiding reliance on higher cost CHAMPUS.

+24,336

3) Extra Day - One additional civilian personnel workday in FY 1991.

+222

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

B. Reconciliation of Increases and Decreases (continued)

8. Program Decreases

-3,767

A. One Time FY 1990 Costs

(-3,767)

- 1) Dental Infection Control - Removes one-time cost for  
equipment purchases.
- 2) Commercial Activities - Savings expected to be achieved  
as a result of contract renegotiation.

-43

-3,724

9. FY 1991 President's Budget Request

206,622

### 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 HCU is illustrated below.

#### FT 1968

#### INPATIENT

| <u>Account</u>         | <u>Projected Dispositions</u> | <u>HCU Weight</u> | <u>Result</u> | <u>Projected Hospital Days</u> | <u>HCU Weight</u> | <u>Result</u> | <u>HCU</u>    |
|------------------------|-------------------------------|-------------------|---------------|--------------------------------|-------------------|---------------|---------------|
| Medical                | 15,786                        | 0.097             | 1,531         | 124,772                        | 0.137             | 17,094        | 18,625        |
| Surgical               | 24,733                        | 0.319             | 7,890         | 119,924                        | 0.154             | 18,468        | 26,358        |
| OB/GYN                 | 13,429                        | 0.216             | 2,901         | 48,583                         | 0.148             | 7,190         | 10,091        |
| Pediatric              | 11,240                        | 0.121             | 1,360         | 43,833                         | 0.120             | 5,260         | 6,620         |
| Orthopedic             | 9,666                         | 0.604             | 5,838         | 58,478                         | 0.078             | 4,561         | 10,399        |
| Psychiatric            | 3,715                         | 0.330             | 1,226         | 59,368                         | 0.107             | 6,352         | 7,578         |
| <b>Total Inpatient</b> | <b>78,569</b>                 |                   | <b>20,746</b> | <b>454,958</b>                 |                   | <b>58,925</b> | <b>79,671</b> |

#### AMBULATORY

| <u>Account</u>          | <u>Projected Visits</u> | <u>HCU Weight</u> | <u>Result</u> | <u>HCU</u>     |
|-------------------------|-------------------------|-------------------|---------------|----------------|
| Medical                 | 346,346                 | 0.022             |               | 7,620          |
| Surgical                | 272,266                 | 0.028             |               | 7,623          |
| OB/GYN                  | 195,300                 | 0.021             |               | 4,101          |
| Pediatric               | 162,590                 | 0.017             |               | 2,764          |
| Orthopedic              | 130,842                 | 0.028             |               | 3,664          |
| Psychiatric             | 95,245                  | 0.026             |               | 2,476          |
| Family Practice         | 0                       | 0.021             |               | 0              |
| Primary Care            | 163,552                 | 0.021             |               | 3,435          |
| Emergency               | 158,742                 | 0.027             |               | 4,286          |
| Flight                  | 0                       | 0.030             |               | 0              |
| Underseas               | 0                       | 0.015             |               | 0              |
| <b>Total Ambulatory</b> | <b>1,524,883</b>        |                   |               | <b>35,969</b>  |
| <b>TOTAL HCU</b>        |                         |                   |               | <b>115,640</b> |

O&M, N  
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Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)

III. Performance Criteria (continued)

FY 1989

| INPATIENT | Account         | Projected<br>Dispositions | X | HCU<br>Weight | Result | Projected        |          | Result | HCU    |
|-----------|-----------------|---------------------------|---|---------------|--------|------------------|----------|--------|--------|
|           |                 |                           |   |               |        | Hospital<br>Days | X Weight |        |        |
|           | Medical         | 16,048                    |   | 0.097         | 1,557  | 126,853          | 0.137    | 17,379 | 18,936 |
|           | Surgical        | 25,148                    |   | 0.319         | 8,022  | 121,924          | 0.154    | 18,776 | 26,798 |
|           | OB/GYN          | 13,660                    |   | 0.216         | 2,951  | 49,393           | 0.148    | 7,310  | 10,261 |
|           | Pediatric       | 11,429                    |   | 0.121         | 1,383  | 44,565           | 0.120    | 5,348  | 6,731  |
|           | Orthopedic      | 9,830                     |   | 0.604         | 5,937  | 59,453           | 0.078    | 4,637  | 10,574 |
|           | Psychiatric     | 3,770                     |   | 0.330         | 1,244  | 60,358           | 0.107    | 6,458  | 7,702  |
|           | Total Inpatient | 79,885                    |   |               | 21,094 | 462,546          |          | 59,908 | 81,002 |

| AMBULATORY | Account          | Projected<br>Visits | X | HCU<br>Weight | Result | Projected        |          | Result | HCU     |
|------------|------------------|---------------------|---|---------------|--------|------------------|----------|--------|---------|
|            |                  |                     |   |               |        | Hospital<br>Days | X Weight |        |         |
|            | Medical          | 349,120             |   | 0.022         |        |                  |          |        | 7,681   |
|            | Surgical         | 274,447             |   | 0.028         |        |                  |          |        | 7,685   |
|            | OB/GYN           | 196,865             |   | 0.021         |        |                  |          |        | 4,134   |
|            | Pediatric        | 163,893             |   | 0.017         |        |                  |          |        | 2,786   |
|            | Orthopedic       | 131,890             |   | 0.028         |        |                  |          |        | 3,693   |
|            | Psychiatric      | 96,008              |   | 0.026         |        |                  |          |        | 2,496   |
|            | Family Practice  | 0                   |   | 0.021         |        |                  |          |        | 0       |
|            | Primary Care     | 164,862             |   | 0.021         |        |                  |          |        | 3,462   |
|            | Emergency        | 160,014             |   | 0.027         |        |                  |          |        | 4,320   |
|            | Flight           | 0                   |   | 0.030         |        |                  |          |        | 0       |
|            | Underseas        | 0                   |   | 0.015         |        |                  |          |        | 0       |
|            | Total Ambulatory | 1,537,099           |   |               |        |                  |          |        | 36,257  |
|            | TOTAL HCU        |                     |   |               |        |                  |          |        | 117,259 |

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

### III. Performance Criteria (continued)

FY 1990

| INPATIENT       | Projected Dispositions | HCU Weight | Result | Projected Hospital Days | HCU Weight | Result | HCU    |
|-----------------|------------------------|------------|--------|-------------------------|------------|--------|--------|
| Account         | X                      | -          |        |                         | X          | =      |        |
| Medical         | 17,825                 | 0.097      | 1,729  | 137,406                 | 0.137      | 18,825 | 20,554 |
| Surgical        | 27,932                 | 0.319      | 8,910  | 132,067                 | 0.154      | 20,338 | 29,248 |
| OB/GYN          | 15,172                 | 0.216      | 3,277  | 53,502                  | 0.148      | 7,918  | 11,195 |
| Pediatric       | 12,694                 | 0.121      | 1,536  | 48,272                  | 0.120      | 5,793  | 7,329  |
| Orthopedic      | 10,919                 | 0.604      | 6,595  | 64,399                  | 0.078      | 5,023  | 11,618 |
| Psychiatric     | 4,188                  | 0.330      | 1,382  | 65,380                  | 0.107      | 6,996  | 8,378  |
| Total Inpatient | 88,730                 |            | 23,429 | 501,026                 |            | 64,893 | 88,322 |

| AMBULATORY       |                     |   | HCU           |
|------------------|---------------------|---|---------------|
| Account          | Projected<br>Visits | X | HCU<br>Weight |
| Medical          | 363,386             |   | 0.022         |
| Surgical         | 285,662             |   | 0.028         |
| OB/GYN           | 204,909             |   | 0.021         |
| Pediatric        | 170,589             |   | 0.017         |
| Orthopedic       | 137,279             |   | 0.028         |
| Psychiatric      | 99,931              |   | 0.026         |
| Family Practice  | 0                   |   | 0.021         |
| Primary Care     | 171,599             |   | 0.021         |
| Emergency        | 166,552             |   | 0.027         |
| Flight           | 0                   |   | 0.030         |
| Underseas        | 0                   |   | 0.015         |
| Total Ambulatory | 1,599,907           |   |               |
| TOTAL HCU        |                     |   | 37,739        |
|                  |                     |   | 126,061       |

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

III. Performance Criteria (continued)

FY 1991

INPATIENT

| <u>Account</u>  | <u>Projected Dispositions</u> | <u>X</u> | <u>HCU Weight</u> | <u>Result</u> | <u>Projected Hospital Days</u> | <u>X</u> | <u>HCU Weight</u> | <u>Result</u> | <u>HCU</u> |
|-----------------|-------------------------------|----------|-------------------|---------------|--------------------------------|----------|-------------------|---------------|------------|
| Medical         | 20,146                        |          | 0.097             | 1,954         | 158,746                        |          | 0.137             | 21,748        | 23,702     |
| Surgical        | 31,570                        |          | 0.319             | 10,071        | 152,577                        |          | 0.154             | 23,497        | 33,568     |
| OB/GYN          | 17,148                        |          | 0.216             | 3,704         | 61,811                         |          | 0.148             | 9,148         | 12,852     |
| Pediatric       | 14,349                        |          | 0.121             | 1,736         | 55,769                         |          | 0.120             | 6,692         | 8,428      |
| Orthopedic      | 12,341                        |          | 0.604             | 7,454         | 74,400                         |          | 0.078             | 5,803         | 13,257     |
| Psychiatric     | 4,733                         |          | 0.330             | 1,564         | 75,533                         |          | 0.107             | 8,082         | 9,644      |
| Total Inpatient | 100,287                       |          |                   | 26,481        | 578,836                        |          |                   | 74,970        | 101,451    |

AMBULATORY

| <u>Account</u>   | <u>Projected Visits</u> | <u>X</u> | <u>HCU Weight</u> | <u>Result</u> | <u>HCU</u> |
|------------------|-------------------------|----------|-------------------|---------------|------------|
| Medical          | 372,447                 |          | 0.022             |               | 8,194      |
| Surgical         | 292,785                 |          | 0.028             |               | 8,198      |
| OB/GYN           | 210,019                 |          | 0.021             |               | 4,410      |
| Pediatric        | 174,843                 |          | 0.017             |               | 2,972      |
| Orthopedic       | 140,702                 |          | 0.028             |               | 3,940      |
| Psychiatric      | 102,423                 |          | 0.026             |               | 2,663      |
| Family Practice  | 0                       |          | 0.021             |               | 0          |
| Primary Care     | 175,878                 |          | 0.021             |               | 3,693      |
| Emergency        | 170,705                 |          | 0.027             |               | 4,609      |
| Flight           | 0                       |          | 0.030             |               | 0          |
| Underseas        | 0                       |          | 0.015             |               | 0          |
| Total Ambulatory | 1,639,802               |          |                   |               | 38,679     |
| TOTAL HCU        |                         |          |                   |               | 140,130    |

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

| <u>IV. Personnel Summary</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------------------|----------------|----------------|----------------|----------------|
| <u>Bed Strength (E/S)</u>    |                |                |                |                |
| <u>A. Military</u>           | 6924           | 7365           | 7392           | 7326           |
| Officer                      | 2647           | 3111           | 3011           | 3013           |
| Enlisted                     | 4277           | 4254           | 4381           | 4313           |
| <u>B. Civilian</u>           | 1821           | 2153           | 2192           | 2197           |
| USDA                         | 1821           | 2153           | 2192           | 2197           |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Station Hospitals and Medical Clinics  
Budget Activity: 8 - Training, Medical and Other 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 29 Naval Hospitals, 11 Medical Clinics, and 189 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 beneficiary population. The range of treatment runs from routine outpatient sick call visits to selective and specialized inpatient operative procedures.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                                       | <u>FY 1988</u> | <u>Amended Request</u> | <u>FY 1989 Appropriation</u> | <u>Current Estimate</u> | <u>FY 1990 Budget Request</u> | <u>FY 1991 Budget Request</u> |
|---------------------------------------|----------------|------------------------|------------------------------|-------------------------|-------------------------------|-------------------------------|
| Station Hospitals and Medical Clinics | 234,799        | 290,918                | 334,463                      | 330,060                 | 333,860                       | 418,554                       |

**Activity Group: Station Hospitals and Medical Clinics**

**B. Reconciliation of Increases and Decreases**

|                                                                                                                                                                             |          |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------|
| 1. FY 1989 Current Estimate                                                                                                                                                 |          | 330,060 |
| 2. Pricing Adjustments                                                                                                                                                      |          | 12,534  |
|                                                                                                                                                                             |          |         |
| A. Annualization of FY 1989 Direct Pay Raise                                                                                                                                |          |         |
| 1) Classified                                                                                                                                                               | (+711)   |         |
| 2) Wage Board                                                                                                                                                               | +569     |         |
| 3) Foreign National Direct Hire                                                                                                                                             | +113     |         |
|                                                                                                                                                                             | +29      |         |
|                                                                                                                                                                             |          |         |
| B. FY 1990 Direct Pay Raise                                                                                                                                                 |          |         |
| 1) Classified                                                                                                                                                               | (+1,050) |         |
| 2) Wage Board                                                                                                                                                               | +853     |         |
| 3) Foreign National Direct Hire                                                                                                                                             | +56      |         |
|                                                                                                                                                                             | +141     |         |
|                                                                                                                                                                             |          |         |
| C. Stock Fund                                                                                                                                                               |          |         |
| 1) Non-Fuel                                                                                                                                                                 | (+366)   |         |
|                                                                                                                                                                             | +366     |         |
|                                                                                                                                                                             |          |         |
| D. Industrial Fund Rates                                                                                                                                                    | (+13)    |         |
|                                                                                                                                                                             |          |         |
| E. Foreign National Indirect Hire                                                                                                                                           | (+212)   |         |
|                                                                                                                                                                             |          |         |
| F. Foreign Currency Fluctuation                                                                                                                                             | (+3,206) |         |
|                                                                                                                                                                             |          |         |
| H. Other Price Growth                                                                                                                                                       | (+6,976) |         |
|                                                                                                                                                                             |          |         |
| 3. Functional Program Transfers                                                                                                                                             |          | 318     |
|                                                                                                                                                                             |          |         |
| A. Transfers In                                                                                                                                                             | (+545)   |         |
|                                                                                                                                                                             |          |         |
| 1) Inter-Appropriation - Transfer of funding responsibility for the Medical Clinics at MCAS Yuma, AZ, MCFC, Kansas City, MO and Camp H.M. Smith, HI from O&M, Marine Corps. | +545     |         |

Activity Group: Station Hospitals and Medical Clinics

B. Reconciliation of Increases and Decreases (continued)

B. Transfers Out

(-227)

- 1) Intra-Appropriation - Transfer of funding responsibility for utility operations at the Boone Branch Medical Clinic, Norfolk, VA to Base Operations, BA-2. -187
- 2) Inter-Appropriation - Transfer to the O&M, Army appropriation to support the Defense Systems Management College, which will oversee the DoD education and training program for the acquisition workforce. -40

4. Program Increases

38,850

A. One Time FY 1990 Costs

(+24)

- 1) Dental Infection Control - Provides equipment for the Dental Infection Control Program which supports barrier techniques recommended by the Centers for Disease Control. +24

B. Other Program Growth in FY 1990

(+38,826)

- 1) Medical Technician Support - Inability to attract and retain enlisted technicians such as pharmacy, radiology, and operating room technicians necessitates hiring of civilian technicians to augment the professional staff. Funding provides for an increase of 78 civilian technician positions in support of professional staffing. +909

**Activity Group: Station Hospitals and Medical Clinics**

**B. Reconciliation of Increases and Decreases (continued)**

- 2) Physicians' Assistants - Rebuilds the physicians' assistant program as part of a medical strategy which maximizes resource utilization mix to achieve, within mission objectives, efficient, high-quality health care. Increase funds an additional 110 physicians' assistants who will provide basic level health care to beneficiaries, relieving physicians to perform more complex medical attention, diagnosis and care.  
+2,274
- 3) Dental Implantology - Provides funds for trained dentists to maintain clinical skills in implantology.  
+69
- 4) Health Care Contracting - Enhances flexibility in health care resource management by continuing the contracting option. This increases in-house health care where sound medical and resource management, consistent with mission objectives, dictate. The result will be avoiding reliance on higher cost CHAMPUS.  
+35,000
- 5) Contract Specialists - Funds the development of a local health care finder program at Navy MTFs that are not involved in DOD demonstration projects or the CHAMPUS Reform Initiative. This will lower CHAMPUS costs while greatly enhancing beneficiary satisfaction. An increase of 29 contract specialists will provide direction for beneficiaries to qualified health care providers at a lower cost.  
+411
- 6) Overseas Hospital Staff - Provides Inspector General-directed help to overseas hospitals and clinics to ensure patient and readiness support.  
+66

Activity Group: Station Hospitals and Medical Clinics

B. Reconciliation of Increases and Decreases (continued)

- 7) Dental Infection Control - Supports barrier techniques recommended by the Centers for Disease Control. Includes items such as safety glasses, laundry carts, additional wraps, cabinets/lockers, ultrasonic cleaners and bead sterilizers. Significantly reduces possibility of cross contamination of infectious diseases such as Hepatitis B and AIDS.

+97

-47,902

5. Program Decreases

(-878)

A. Annualization of FY 1989 Decreases

- 1) Military Substitution for Non-Medical Civilians - Annualizes the FY 1989 replacement of non-medical civilians by military in support of wartime contingency needs.

-878

(-38,267)

B. One Time FY 1989 Costs

- 1) Medical Programs - Removes one-time cost for Blue Ribbon Panel initiatives.

-37,313

- 2) Hepatitis B Vaccine - Removes one-time cost.

-954

(-9,757)

C. Other Program Decreases in FY 1990

- 1) Commercial Activities - Savings expected to be achieved as result of CA contract conversion.

-98

- 2) Medical Support Equipment - Reduction in purchases of medical support equipment.

-5,969

- 3) Peacetime Medical Support - Decrease reflects savings resulting from the recoupment of third party insurance benefits to Navy versus Treasury for care received in Military Treatment Facilities.

-2,600

**Activity Group: Station Hospitals and Medical Clinics**

**B. Reconciliation of Increases and Decreases (continued)**

- 4) Most Efficient Organization (MEO) Savings - Reduces work years based on projected implementation of MEOs resulting from Commercial Activities cost comparisons.

-90

**6. FY 1990 President's Budget Request**

333,860

**7. Functional Program Transfers**

3,033

**A. Transfers In**

(+3,033)

- 1) Intra-Appropriation - Transfer of funding responsibility for the Medical Clinic, King's Bay, GA from BA-1.

+3,033

**8. Price Growth**

8,805

**A. Ammalization of FY 1990 Direct Pay Raise**

- 1) Classified  
2) Wage Board  
3) Foreign National Direct Hire

(+429)  
+255  
+135  
+39

**B. FY 1991 Direct Pay Raise**

- 1) Classified  
2) Wage Board  
3) Foreign National Direct Hire

(+1,644)  
+1,324  
+153  
+167

**C. Stock Fund  
(1) Non-Fuel**

(+106)  
+106

**D. Industrial Fund Rates**

(+17)

**E. Foreign National Indirect Hire**

(+304)

**F. Other Price Growth**

(+6,305)

Activity Group: Station Hospitals and Medical Clinics

B. Reconciliation of Increases and Decreases (continued)

9. Program Increases

82,950

A. Annualization of FY 1990 Increases

(+3,648)

1) Medical Technician Support - Annualizes the cost of civilian technician positions added in FY 1990.

+909

2) Physicians' Assistants - Annualizes the cost of physicians' assistant positions added in FY 1990.

+2,263

3) Contract Specialists - Annualizes the cost of contract specialists added in FY 1990.

+411

4) Overseas Hospital Staff - Annualizes overseas hospital staff positions added in FY 1990.

+65

B. Other Program Growth in FY 1991

(+79,302)

1) Physicians' Assistants - Continues rebuilding the physicians' assistant program as part of a medical strategy which maximizes resource utilization mix to achieve, within mission objectives, efficient, high-quality health care. This increase funds additional physicians' assistants who provide basic level health care to beneficiaries, relieving physicians to perform more complex medical attention, diagnosis and care.

+255

2) Health Care Contracting - Enhances flexibility in health care resource management by continuing the contracting option. This increases in-house health care where sound medical and resource management, consistent with mission objectives, dictate. The result will be avoiding reliance on higher cost CHAMPUS.

+78,731



**Activity Group: Station Hospitals and Medical Clinics**

**B. Reconciliation of Increases and Decreases (continued)**

|                                                                                                                                                                                                                                                       |           |         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------|
| 3) <u>Strategic Homeporting</u> - Provides marginal resource requirements for health care supplies and minor equipment resulting from homeporting changes at Ingleside, Texas, Pascagoula, Mississippi, Mobile, Alabama, and Lake Charles, Louisiana. | +16       |         |
| 4) <u>Extra Day</u> - One additional civilian personnel workday in FY 1991.                                                                                                                                                                           | +300      |         |
| <b>10. Program Decreases</b>                                                                                                                                                                                                                          |           | -10,094 |
| <b>A. One Time FY 1990 Costs</b>                                                                                                                                                                                                                      | (-25)     |         |
| 1) <u>Dental Infection Control</u> - Removes one-time equipment purchase costs.                                                                                                                                                                       | -25       |         |
| <b>B. Other Program Decreases in FY 1991</b>                                                                                                                                                                                                          | (-10,069) |         |
| 1) <u>Medical Support Equipment</u> - Reduction in purchases of medical support equipment.                                                                                                                                                            | -4,518    |         |
| 2) <u>Most Efficient Organization (MEO) Savings</u> - Reduces workyears based on projected implementation of MEOs resulting from Commercial Activities (CA) cost comparisons.                                                                         | -97       |         |
| 3) <u>Commercial Activities</u> - Savings expected to be achieved as a result of contract renegotiation.                                                                                                                                              | -5,454    |         |
| <b>11. FY 1991 President's Budget Request</b>                                                                                                                                                                                                         |           | 418,554 |

# 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 HCU is illustrated below.

FY 1968

### INPATIENT

| Account         | Projected<br>Disposition | HCU<br>Weight | Result | Projected<br>Hospital<br>Days | HCU<br>Weight | Result | HCU    |
|-----------------|--------------------------|---------------|--------|-------------------------------|---------------|--------|--------|
| Medical         | 21,503                   | 0.097         | 2,086  | 105,629                       | 0.137         | 14,471 | 16,557 |
| Surgical        | 26,077                   | 0.319         | 8,319  | 81,927                        | 0.154         | 12,617 | 20,936 |
| OB/GYN          | 24,726                   | 0.216         | 5,341  | 77,515                        | 0.148         | 11,472 | 16,813 |
| Pediatric       | 20,489                   | 0.121         | 2,479  | 63,217                        | 0.120         | 7,586  | 10,065 |
| Orthopedic      | 15,213                   | 0.604         | 9,189  | 52,519                        | 0.078         | 4,096  | 13,285 |
| Psychiatric     | 7,522                    | 0.330         | 2,482  | 153,704                       | 0.107         | 16,446 | 18,928 |
| Total Inpatient | 115,530                  |               | 29,896 | 534,511                       |               | 66,688 | 96,584 |

### AMBULATORY

| Account          | Projected<br>Visits | HCU<br>Weight | Result | HCU     |
|------------------|---------------------|---------------|--------|---------|
| Medical          | 357,125             | 0.022         |        | 7,857   |
| Surgical         | 277,385             | 0.028         |        | 7,767   |
| OB/GYN           | 342,434             | 0.021         |        | 7,191   |
| Pediatric        | 524,638             | 0.017         |        | 8,919   |
| Orthopedic       | 322,828             | 0.028         |        | 9,039   |
| Psychiatric      | 277,493             | 0.026         |        | 5,915   |
| Family Practice  | 424,500             | 0.021         |        | 8,915   |
| Primary Care     | 4,893,880           | 0.021         |        | 102,771 |
| Emergency        | 540,765             | 0.027         |        | 14,601  |
| Flight           | 175,583             | 0.030         |        | 5,267   |
| Underseas        | 9,195               | 0.015         |        | 138     |
| Total Ambulatory | 8,095,826           |               |        | 178,380 |
| TOTAL HCU        |                     |               |        | 274,964 |

Activity Group: Station Hospitals and Medical Clinics

III. Performance Criteria (continued)

FY 1969

INPATIENT

| <u>Account</u>  | <u>Projected<br/>Disposition</u> | <u>HCU<br/>Weight</u> | <u>X</u> | <u>Projected<br/>Hospital<br/>Days</u> | <u>HCU<br/>Weight</u> | <u>X</u> | <u>Result</u> | <u>HCU</u> |
|-----------------|----------------------------------|-----------------------|----------|----------------------------------------|-----------------------|----------|---------------|------------|
| Medical         | 21,872                           | 0.097                 |          | 107,438                                | 0.137                 |          | 14,719        | 16,841     |
| Surgical        | 26,530                           | 0.319                 |          | 83,295                                 | 0.154                 |          | 12,827        | 21,290     |
| OB/GYN          | 25,148                           | 0.216                 |          | 78,768                                 | 0.148                 |          | 11,658        | 17,090     |
| Pediatric       | 20,826                           | 0.121                 |          | 64,282                                 | 0.120                 |          | 7,714         | 10,234     |
| Orthopedic      | 15,476                           | 0.604                 |          | 53,417                                 | 0.078                 |          | 4,167         | 13,515     |
| Psychiatric     | 7,659                            | 0.330                 |          | 156,228                                | 0.107                 |          | 16,716        | 19,243     |
| Total Inpatient | 117,511                          |                       |          | 543,428                                |                       |          | 67,801        | 98,213     |

AMBULATORY

| <u>Account</u>   | <u>Projected<br/>Visits</u> | <u>HCU<br/>Weight</u> | <u>X</u> | <u>Projected<br/>Hospital<br/>Days</u> | <u>HCU<br/>Weight</u> | <u>X</u> | <u>Result</u> | <u>HCU</u> |
|------------------|-----------------------------|-----------------------|----------|----------------------------------------|-----------------------|----------|---------------|------------|
| Medical          | 359,788                     | 0.022                 |          |                                        |                       |          |               | 7,915      |
| Surgical         | 279,296                     | 0.028                 |          |                                        |                       |          |               | 7,820      |
| OB/GYN           | 345,241                     | 0.021                 |          |                                        |                       |          |               | 7,250      |
| Pediatric        | 528,529                     | 0.017                 |          |                                        |                       |          |               | 8,985      |
| Orthopedic       | 325,846                     | 0.028                 |          |                                        |                       |          |               | 9,124      |
| Psychiatric      | 228,868                     | 0.026                 |          |                                        |                       |          |               | 5,951      |
| Family Practice  | 427,673                     | 0.021                 |          |                                        |                       |          |               | 8,981      |
| Primary Care     | 4,933,266                   | 0.021                 |          |                                        |                       |          |               | 103,599    |
| Emergency        | 545,015                     | 0.027                 |          |                                        |                       |          |               | 14,715     |
| Flight           | 177,470                     | 0.030                 |          |                                        |                       |          |               | 5,324      |
| Underscored      | 9,698                       | 0.015                 |          |                                        |                       |          |               | 145        |
| Total Ambulatory | 8,160,690                   |                       |          |                                        |                       |          |               | 179,809    |
| TOTAL HCU        |                             |                       |          |                                        |                       |          |               | 278,022    |

Activity Group: Station Hospitals and Medical Clinics

III. Performance Criteria (continued)

FY 1990

| INPATIENT        |                          |   |               |   |        |                               |   |               |   |        |         |
|------------------|--------------------------|---|---------------|---|--------|-------------------------------|---|---------------|---|--------|---------|
| Account          | Projected<br>Disposition | X | HCU<br>Weight | - | Result | Projected<br>Hospital<br>Days | X | HCU<br>Weight | - | Result | HCU     |
| Medical          | 21,837                   |   | 0.097         |   | 2,118  | 109,184                       |   | 0.137         |   | 14,958 | 17,076  |
| Surgical         | 26,485                   |   | 0.319         |   | 8,449  | 82,160                        |   | 0.154         |   | 12,653 | 21,102  |
| OB/GYN           | 38,258                   |   | 0.216         |   | 8,264  | 118,774                       |   | 0.148         |   | 17,579 | 25,843  |
| Pediatric        | 20,500                   |   | 0.121         |   | 2,481  | 63,527                        |   | 0.120         |   | 7,623  | 10,104  |
| Orthopedic       | 15,632                   |   | 0.604         |   | 9,442  | 54,156                        |   | 0.078         |   | 4,224  | 13,666  |
| Psychiatric      | 7,805                    |   | 0.330         |   | 2,576  | 160,834                       |   | 0.107         |   | 17,209 | 19,785  |
| Total Inpatient  | 130,517                  |   |               |   | 33,330 | 588,635                       |   |               |   | 74,246 | 107,576 |
| AMBULATORY       |                          |   |               |   |        |                               |   |               |   |        |         |
| Account          | Projected<br>Visits      | X | HCU<br>Weight | - |        |                               |   |               |   |        | HCU     |
| Medical          | 480,477                  |   | 0.022         |   |        |                               |   |               |   |        | 10,570  |
| Surgical         | 305,850                  |   | 0.028         |   |        |                               |   |               |   |        | 8,564   |
| OB/GYN           | 431,016                  |   | 0.021         |   |        |                               |   |               |   |        | 9,051   |
| Pediatric        | 552,145                  |   | 0.017         |   |        |                               |   |               |   |        | 9,386   |
| Orthopedic       | 326,038                  |   | 0.028         |   |        |                               |   |               |   |        | 9,129   |
| Psychiatric      | 369,442                  |   | 0.026         |   |        |                               |   |               |   |        | 9,605   |
| Family Practice  | 430,007                  |   | 0.021         |   |        |                               |   |               |   |        | 9,030   |
| Primary Care     | 4,830,004                |   | 0.021         |   |        |                               |   |               |   |        | 101,430 |
| Emergency        | 578,389                  |   | 0.027         |   |        |                               |   |               |   |        | 15,617  |
| Flight           | 180,684                  |   | 0.030         |   |        |                               |   |               |   |        | 5,421   |
| Underseas        | 10,094                   |   | 0.015         |   |        |                               |   |               |   |        | 151     |
| Total Ambulatory | 8,494,146                |   |               |   |        |                               |   |               |   |        | 187,954 |
| TOTAL HCU        |                          |   |               |   |        |                               |   |               |   |        | 295,530 |

Activity Group: Station Hospitals and Medical Clinics

III. Performance Criteria (continued)

FY 1991

INPATIENT

| <u>Account</u>  | <u>Projected<br/>Disposition</u> | <u>X</u> | <u>HCU<br/>Weight</u> | <u>=</u> | <u>Result</u> | <u>Projected<br/>Hospital<br/>Days</u> | <u>X</u> | <u>HCU<br/>Weight</u> | <u>=</u> | <u>Result</u> | <u>HCU</u> |
|-----------------|----------------------------------|----------|-----------------------|----------|---------------|----------------------------------------|----------|-----------------------|----------|---------------|------------|
| Medical         | 33,479                           |          | 0.097                 |          | 3,247         | 197,896                                |          | 0.137                 |          | 27,112        | 30,359     |
| Surgical        | 28,969                           |          | 0.319                 |          | 9,241         | 89,255                                 |          | 0.154                 |          | 13,745        | 22,986     |
| OB/GYN          | 43,167                           |          | 0.216                 |          | 9,324         | 131,428                                |          | 0.148                 |          | 19,451        | 28,775     |
| Pediatric       | 19,575                           |          | 0.121                 |          | 2,369         | 58,664                                 |          | 0.120                 |          | 7,040         | 9,409      |
| Orthopedic      | 14,794                           |          | 0.604                 |          | 8,936         | 46,957                                 |          | 0.078                 |          | 3,663         | 12,599     |
| Psychiatric     | 7,533                            |          | 0.330                 |          | 2,486         | 155,850                                |          | 0.107                 |          | 16,676        | 19,162     |
| Total Inpatient | 147,517                          |          |                       |          | 35,603        | 680,050                                |          |                       |          | 87,687        | 123,290    |

AMBULATORY

| <u>Account</u>   | <u>Projected<br/>Visits</u> | <u>X</u> | <u>HCU<br/>Weight</u> | <u>=</u> | <u>HCU</u> |
|------------------|-----------------------------|----------|-----------------------|----------|------------|
| Medical          | 518,322                     |          | 0.022                 |          | 11,403     |
| Surgical         | 312,441                     |          | 0.028                 |          | 8,748      |
| OB/GYN           | 439,694                     |          | 0.021                 |          | 9,234      |
| Pediatric        | 563,843                     |          | 0.017                 |          | 9,585      |
| Orthopedic       | 333,133                     |          | 0.028                 |          | 9,328      |
| Psychiatric      | 377,620                     |          | 0.026                 |          | 9,818      |
| Family Practice  | 440,729                     |          | 0.021                 |          | 9,255      |
| Primary Care     | 4,938,025                   |          | 0.021                 |          | 103,699    |
| Emergency        | 592,811                     |          | 0.027                 |          | 16,006     |
| Flight           | 180,016                     |          | 0.030                 |          | 5,400      |
| Underseas        | 9,311                       |          | 0.015                 |          | 140        |
| Total Ambulatory | 8,705,945                   |          |                       |          | 192,616    |
| TOTAL HCU        |                             |          |                       |          | 315,906    |

Activity Group: Station Hospitals and Medical Clinics

IV. Personnel Summary

End Strength (E/S)

A. Military

Officer  
Enlisted

B. Civilian

USDH  
FNDH  
FNHR

|          | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------|----------------|----------------|----------------|----------------|
|          | <u>14,237</u>  | <u>14,722</u>  | <u>14,909</u>  | <u>15,075</u>  |
| Officer  | 3,727          | 4,282          | 4,346          | 4,364          |
| Enlisted | 10,510         | 10,440         | 10,643         | 10,711         |
|          | <u>3,013</u>   | <u>3,193</u>   | <u>3,267</u>   | <u>3,302</u>   |
| USDH     | 2,631          | 2,703          | 2,777          | 2,812          |
| FNDH     | 178            | 220            | 220            | 220            |
| FNHR     | 204            | 270            | 270            | 270            |

Department of the Navy  
Operation and Maintenance, Navy

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

I. Description of Operations Financed

The mission is to provide outpatient dental care for the Navy and Marine Corps to 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 Dental Clinic Commands 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 forecasted dental disease converted to manpower requirements and then converted to dollar requirements based on workload.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                        | FY 1988 | Amended Request | FY 1989 Appropriation | Current Estimate | FY 1990 Budget Request | FY 1991 Budget Request |
|------------------------|---------|-----------------|-----------------------|------------------|------------------------|------------------------|
| Dental Care Activities | 20,523  | 20,423          | 20,423                | 22,315           | 23,290                 | 24,095                 |

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 4.1% Pay Raise

1) Classified

2) Foreign National Direct Hire

22,315

980

(+58)  
+56  
+2

O&M,N

8 - 138

Activity Group: Dental Care Activities

B. Reconciliation of Increases and Decreases (continued)

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| B. FY 1990 Direct Pay Raise                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | (+71)    |
| 1) Classified                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | +68      |
| 2) Foreign National Direct Hire                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | +3       |
| C. Stock Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | (+67)    |
| 1) Non-Fuel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | +67      |
| D. Industrial Fund Rates                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | (+12)    |
| E. Foreign Currency Fluctuation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | (+334)   |
| F. Other Price Growth                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | (+438)   |
| 3. Program Increases                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1,342    |
| A. Other Program Growth in FY 1990                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (+1,342) |
| 1) Dental Care for Active Duty Personnel - Funds provide for sixteen contract dental teams and associated supply costs to provide increased dental care to active duty to meet readiness requirements. Data on dental readiness and unmet dental treatment needs of active duty personnel show that 22 percent of Navy and Marine Corps personnel are not in operationally ready dental health status. In contingencies, non-ready Navy and Marine Corps personnel could experience a mission-aborting dental emergency. | +800     |
| 2) Dental Implantology - The Commission on Dental Accreditation requires that implantology be available in facilities that sponsor dental residency training programs. Funds will support travel and supply costs for the implantology program at the Branch Dental Clinic, Bethesda, MD.                                                                                                                                                                                                                                | +64      |



Activity Group: Dental Care Activities

B. Reconciliation of Increases and Decreases (continued)

|                                                                                                                                                                                                                                                                                                                                                                                                                                                     |          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| 3) <u>Contracts for Dental Hygienists</u> - Supports the contracting of <u>twenty-five</u> registered dental hygienists and associated supply support to provide preventive dentistry. The use of dental hygienists will prevent other labor-intensive dental problems from developing in the long term while allowing better use of providers in the short term. Consequently, contingency needs are served while the quality of care is enhanced. | +428     |
| 4) <u>Dental Management Information System</u> - Provides systems <u>maintenance and supplies</u> for the proliferation of the Dental Management Information System.                                                                                                                                                                                                                                                                                | +50      |
| 4. Program Decreases                                                                                                                                                                                                                                                                                                                                                                                                                                | -1,347   |
| A. Annualization of FY 1989 Decreases                                                                                                                                                                                                                                                                                                                                                                                                               | (-12)    |
| 1) <u>Military Substitution for Non-Medical Civilians</u> - Annualizes the FY 1989 replacement of non-medical civilians by military in support of wartime contingency needs.                                                                                                                                                                                                                                                                        | -12      |
| B. One time FY 1989 Costs                                                                                                                                                                                                                                                                                                                                                                                                                           | (-1,335) |
| 1) <u>Dental Equipment</u> - Removes one-time dental equipment costs.                                                                                                                                                                                                                                                                                                                                                                               | -1,335   |
| 5. FY 1990 President's Budget Request                                                                                                                                                                                                                                                                                                                                                                                                               | 23,290   |

Activity Group: Dental Care Activities

B. Reconciliation of Increases and Decreases (continued)

|                                                                                                                                                                                 |        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 6. Pricing Adjustments                                                                                                                                                          | 619    |
| A. Annualization of FY 1990 Direct Pay Raise                                                                                                                                    |        |
| 1) Classified                                                                                                                                                                   | (+40)  |
| 2) Foreign National Direct Hire                                                                                                                                                 | +37    |
|                                                                                                                                                                                 | +3     |
| B. FY 1991 Direct Pay Raise                                                                                                                                                     |        |
| 1) Classified                                                                                                                                                                   | (+130) |
| 2) Foreign National Direct Hire                                                                                                                                                 | +124   |
|                                                                                                                                                                                 | +6     |
| C. Stock Fund                                                                                                                                                                   |        |
| 1) Non-Fuel                                                                                                                                                                     | (-21)  |
|                                                                                                                                                                                 | -21    |
| D. Industrial Fund Rates                                                                                                                                                        | (+11)  |
| E. Other Price Growth                                                                                                                                                           | (+459) |
| 7. Functional Program Transfers                                                                                                                                                 | 318    |
| A. Transfers In                                                                                                                                                                 | (+318) |
| 1) Intra-appropriation - Transfers funding responsibility<br>for dental functions at King's Bay, GA from Base Operations,<br>BA-1.                                              | +318   |
| 8. Program Increases                                                                                                                                                            | 1,255  |
| A. Annualization of FY 1990 Increases                                                                                                                                           | (+919) |
| 1) Contracts for Dental Hygienists - Annualizes the FY 1990<br>cost of contracting for registered dental hygienists<br>and associated supplies to provide preventive dentistry. | +390   |

Activity Group: Dental Care Activities

B. Reconciliation of Increases and Decreases (continued)

- 2) Dental Care for Active Duty Personnel - Annualizes the FY 1990 increase for contract dental teams and associated supplies to provide dental care to active duty.

+529

B. Other Program Growth in FY 1991

(+336)

- 1) Dental Management Information System - Provides maintenance and supplies for the proliferation of the Dental Management Information System.

+52

- 2) Strategic Homeporting - Marginal resource requirements for dental care resulting from homeporting changes at Ingleside, Texas, Pascagoula, Mississippi and Mobile, Alabama.

+65

- 3) Contracts for Dental Hygienists - Supports the contracting of ten additional registered dental hygienists and associated supply support to provide preventive dentistry. The use of dental hygienists will prevent other labor-intensive dental problems from developing in the long term while allowing better use of providers in the short term. Consequently, contingency needs are served while the quality of care is enhanced.

+196

- 4) Extra Day - One additional civilian personnel workday in FY 1991.

+23

9. Program Decreases

-1,387

A. Other Program Decreases in FY 1991

(-1,387)

- 1) Dental Equipment Reduction - Reduction in dental equipment requirements.

-1,387

10. FY 1991 President's Budget Request

24,095

Activity Group: Dental Care Activities

III. Performance Criteria

Total Yearly Dental Procedures

| <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------|----------------|----------------|----------------|
| 15,742,184     | 15,404,797     | 16,422,637     | 16,751,452     |

IV. Personnel Summary

End Strength (E/S)

A. Military

Officer  
Enlisted

| <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------|----------------|----------------|----------------|
| 2,905          | 2817           | 2,816          | 2,807          |
| 926            | 954            | 947            | 938            |
| 1,979          | 1,863          | 1,869          | 1,869          |

B. Civilian

USDH  
FNDH  
FNIH

| <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------|----------------|----------------|----------------|
| 310            | 289            | 289            | 292            |
| 267            | 282            | 282            | 285            |
| 11             | 7              | 7              | 7              |
| 32             | 0              | 0              | 0              |

Department of the Navy  
Operation and Maintenance, Navy

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

I. Description of Operations Financed

This 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 Treatment Facilities (USTFs) and NAVCARE clinics. It also funds CHAMPUS costs for all Services' beneficiaries in Navy catchment areas and for Navy and Marine Corps beneficiaries in non-catchment areas.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                                | <u>FY 1988</u>   | <u>Amended Request</u> | <u>FY 1989 Appropriation</u> | <u>Current Estimate</u> | <u>FY 1990 Budget Request</u> | <u>FY 1991 Budget Request</u> |
|--------------------------------|------------------|------------------------|------------------------------|-------------------------|-------------------------------|-------------------------------|
| Care in Non-Defense Facilities | 139,457          | 151,678                | 157,411                      | 163,510                 | 167,830                       | 180,439                       |
| CHAMPUS                        | 1,053,700        | 1,002,400              | 986,100                      | 973,500                 | 883,764                       | 907,939                       |
| Total                          | <u>1,193,157</u> | <u>1,154,078</u>       | <u>1,143,511</u>             | <u>1,137,010</u>        | <u>1,051,594</u>              | <u>1,088,378</u>              |

Activity Group: Care in Non-Defense Facilities

B. Reconciliation of Increases and Decreases

|                                                                                                                                                                                                                  |           |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 1. FY 1989 Current Estimate                                                                                                                                                                                      |           | 1,137,010 |
| 2. Pricing Adjustments                                                                                                                                                                                           |           | 56,620    |
| A. Other Pricing Adjustments                                                                                                                                                                                     | (+56,620) |           |
| 3. Program Increases                                                                                                                                                                                             |           | 6,692     |
| A. Other Program Growth in FY 1990                                                                                                                                                                               | (+6,692)  |           |
| 1) <u>Contractor Operated Clinics</u> - Reflects the opening of Contractor Operated Clinics at Naval Medical Clinic, Naval Submarine Base, Bangor, Washington and Naval Branch Medical Clinic, Mayport, Florida. | +1,694    |           |
| 2) <u>Care in Non-Defense Workload Change</u> - Increase commensurate with active duty and dependent average strength change.                                                                                    | +744      |           |
| 3) <u>NAVCARE Clinics</u> - Reflects an increase in the number of visits and scope of care which will include mammography and chronic care at NAVCARE Clinics.                                                   | +4,254    |           |
| 4. Program Decreases                                                                                                                                                                                             |           | -148,728  |
| A. One-time FY 1989 Costs                                                                                                                                                                                        | (-31,228) |           |
| 1) <u>Medical Programs</u> - Removes one-time cost for Blue Ribbon Panel initiatives.                                                                                                                            | -5,928    |           |
| 2) <u>CRI Pipeline</u> - Reflects the one-time cost to buy out the CHAMPUS Reform Initiative pipeline.                                                                                                           | -25,300   |           |

Activity Group: Care in Non-Defense Facilities

B. Reconciliation of Increases and Decreases (continued)

|                                                                                                                                                                                         |                  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| B. Other Program Decreases in FY 1990                                                                                                                                                   | (-117,500)       |
| 1) <u>CHAMPUS Program Savings</u> - Decrease reflects Navy initiatives to reduce CHAMPUS costs through Health Care Contracting, NAVCARE and GOCO Clinics, and CHAMPUS Program Managers. | -74,100          |
| 2) <u>CAI Savings</u> - Decrease reflects projected savings from the CHAMPUS Reform Initiative.                                                                                         | -23,400          |
| 3) <u>Peacetime Medical Support</u> - Decrease reflects savings realized by limiting CHAMPUS growth to that allowed by the MEDICARE Economic Index.                                     | -20,000          |
| 5. FY 1990 President's Budget Request                                                                                                                                                   | <u>1,051,594</u> |
| 6. Pricing Adjustments                                                                                                                                                                  | 121,246          |
| A. Other Pricing Adjustments                                                                                                                                                            | (+121,246)       |
| 7. Program Increases                                                                                                                                                                    | 4,618            |
| A. Annualization of FY 1990 Increases                                                                                                                                                   | (+1,694)         |
| 1) <u>Contractor Operated Clinics</u> - Increase reflects full year operation of the Contractor Operated Clinics opened in FY 1990 in Bangor, Washington and Mayport, Florida.          | +1,694           |

Activity Group: Care in Non-Defense Facilities

B. Reconciliation of Increases and Decreases (continued)

B. Other Program Growth in FY 1991

(+2,924)

- 1) Contractor Operated Clinics - Addition of Contractor Operated Clinics at the Branch Medical Clinics, NAS Cecil Field and NAS Whiting Field, Florida and at NAS Meridian, Mississippi.

+2,664

- 2) Care in Non-Defense Workload Changes - Increase commensurate with active duty and dependent average strength changes.

+260

8. Program Decreases

-89,080

A. Other Program Decreases in FY 1991

(-89,080)

- 1) CHAMPUS Program Savings - Decrease reflects Navy initiatives to reduce CHAMPUS costs through Health Care Contracting, NAVCARE Clinics, GOCO Clinics, and CHAMPUS Program Managers.

-77,600

- 2) CRI Savings - Decrease reflects savings projected from the CHAMPUS Reform Initiative.

-4,100

- 3) Peacetime Medical Support - Decrease reflects savings realized by limiting CHAMPUS growth to that allowed by the MEDICARE Economic Index.

-7,380

9. FY 1991 President's Budget Request

1,088,378



**Activity Group: Care in Non-Defense Facilities**

**III. Performance Criteria**

**Facility Category**

**Care in Other Federal Facilities**

|                                                 |          |          |          |          |
|-------------------------------------------------|----------|----------|----------|----------|
| Average Daily Inpatients                        | 44.40    | 39.34    | 39.64    | 39.75    |
| Average Daily Inpatient Cost                    | \$333.41 | \$345.74 | \$357.50 | \$362.27 |
| Inpatient Cost (\$000)                          | 5,418    | 4,964    | 5,172    | 5,256    |
| Average Daily Outpatients                       | 135.51   | 132.75   | 133.77   | 134.12   |
| Average Daily Outpatient Cost                   | \$79.75  | \$82.70  | \$85.51  | \$86.65  |
| Outpatient Cost (\$000)                         | 3,955    | 4,007    | 4,175    | 4,242    |
| Total, Care in Other Federal Facilities (\$000) | 9,373    | 8,971    | 9,347    | 9,498    |

**Civilian Hospitals**

|                                   |            |            |            |            |
|-----------------------------------|------------|------------|------------|------------|
| Average Daily Inpatients          | 124.04     | 124.14     | 125.04     | 126.07     |
| Average Daily Inpatient Cost      | \$1,211.38 | \$1,257.36 | \$1,287.41 | \$1,320.42 |
| Inpatient Cost (\$000)            | 54,995     | 56,972     | 58,757     | 60,760     |
| Average Daily Outpatients         | 259.96     | 190.48     | 192.24     | 192.83     |
| Average Daily Outpatient Cost     | \$172.68   | \$179.07   | \$185.16   | \$190.71   |
| Outpatient Costs (\$000)          | 16,430     | 12,450     | 12,992     | 13,423     |
| Total, Civilian Hospitals (\$000) | 71,425     | 69,422     | 71,749     | 74,183     |

**Civilian Operated Uniformed Services**

|                             |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|
| Treatment Facilities (USIF) | 44.16    | 44.78    | 45.23    | 45.60    |
| Average Daily Inpatients    | 1,207.56 | 1,224.60 | 1,236.91 | 1,250.89 |
| Average Daily Outpatients   | 36,100   | 39,700   | 43,670   | 48,037   |
| Fixed Price Contracts       |          |          |          |          |
| Total, USIF (\$000)         | 36,100   | 39,700   | 43,670   | 48,037   |

Activity Group: Care in Non-Defense Facilities

III. Performance Criteria (continued)

Facility Category

|                                                             |          |          |          |          |
|-------------------------------------------------------------|----------|----------|----------|----------|
| St. Elizabeth's Hospital                                    |          |          |          |          |
| Average Daily Inpatients                                    | 3.50     | 3.00     | 3.00     | 3.00     |
| Average Daily Inpatient Cost                                | \$226.00 | \$234.36 | \$242.33 | \$249.60 |
| Total, St. Elizabeth's (\$000)                              | 290      | 257      | 265      | 273      |
| Ambulance (\$000)                                           | 1,952    | 1,553    | 1,619    | 1,673    |
| NAVCARE                                                     |          |          |          |          |
| Average Daily Outpatient                                    | 917.83   | 2,388.53 | 2,412.63 | 2,412.63 |
| Average Daily Outpatient Cost                               | \$50.13  | \$50.20  | \$45.16  | \$46.52  |
| Recurring Cost (\$000)                                      | 16,840   | 43,765   | 39,769   | 40,966   |
| Start-Up Costs                                              | 3,786    | 115      | 0        | 0        |
| Total, NAVCARE (\$000)                                      | 20,626   | 43,880   | 39,769   | 40,966   |
| Contractor Operated Clinics                                 |          |          |          |          |
| Average Daily Outpatient                                    | 0        | 0        | 137.03   | 478.98   |
| Average Daily Outpatient Cost                               | 0        | 0        | \$33.87  | \$34.89  |
| Recurring Cost (\$000)                                      | 0        | 0        | 1,694    | 6,099    |
| Total, CO Clinics (\$000)                                   | 0        | 0        | 1,694    | 6,099    |
| Reimbursements (\$000)                                      | (309)    | (273)    | (283)    | (290)    |
| Total, Care in Non-Defense Facilities (Non-CHAMPUS) (\$000) | 139,457  | 163,510  | 167,830  | 180,439  |

Activity Group: Care in Non-Defense Facilities

III. Performance Criteria (continued)

| <u>Facility Category</u>                      | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-----------------------------------------------|----------------|----------------|----------------|----------------|
| CHAMPUS                                       |                |                |                |                |
| CHAMPUS Benefits Costs                        | 961,945        | 614,800        | 513,964        | 500,339        |
| CHAMPUS Reform Initiative (CRI)               | 61,887         | 285,400        | 308,400        | 341,600        |
| CRI Pipeline                                  | 0              | 23,000         | 0              | 0              |
| CHAMPUS Dental                                | 29,868         | 26,600         | 31,300         | 32,900         |
| Fiscal Intermediary Costs                     | 0              | 23,700         | 30,100         | 33,100         |
| Total CHAMPUS Costs (\$000)                   | 1,053,700      | 973,500        | 883,764        | 907,939        |
| Total, Care in Non-Defense Facilities (\$000) | 1,193,157      | 1,137,010      | 1,051,594      | 1,088,378      |

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: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

Operations financed include the operation of sixteen separate field activities and eight Geographic Naval Medical Commands. Direct disease and environmental health support services are provided by four Environmental Preventive Medicine Units, the Disease Vector and Ecological Control Centers and the Environmental Health Center. Also included in this Activity Group are the Naval Medical Data Services Center, the Aeromedical Institute, the Naval Medical Material Support Command, the Naval Ophthalmic Support and Training Activity and five 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 data processing activity permits system standardization.

Also included in this activity group is the management, assembly and maintenance of Fleet Hospitals. The Fleet Hospital Program mission is to provide comprehensive medical support to the Fleet and Fleet Marine Forces (FMF) engaged in combat operations. Fleet Hospitals complement and expand the medical capabilities of the Fleet and play a critical role in the Navy's doctrinal concept of overseas theater support. Fleet Hospitals will deliver definitive health care (surgical or other acute) necessary to stabilize, treat and rehabilitate (in-theater) wounded soldiers and sailors through relocatable, prepositioned, modular, rapidly erectable medical and surgical facilities accommodating 250, 500 or 1,000 beds.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                                                | FY 1988 | Amended Request | FY 1989 Appropriation | Current Estimate | FY 1990 Budget Request | FY 1991 Budget Request |
|------------------------------------------------|---------|-----------------|-----------------------|------------------|------------------------|------------------------|
| Other Health Activities                        | 59,166  | 71,727          | 75,135                | 74,620           | 81,844                 | 89,866                 |
| Navy Occupational Safety and Health Activities | 38,883  | 38,565          | 38,490                | 39,680           | 40,047                 | 40,607                 |
| Geographic Naval Medical Commands              | 11,729  | 9,525           | 9,847                 | 9,305            | 9,233                  | 9,566                  |
| Total, Other Health Activities                 | 109,778 | 119,817         | 123,472               | 123,605          | 131,124                | 140,039                |

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases

|                                                                                                          |          |
|----------------------------------------------------------------------------------------------------------|----------|
| 1. FY 1989 Current Estimate                                                                              | 123,605  |
| 2. Pricing Adjustments                                                                                   | 3,430    |
| A. Annualization of FY 1989 Direct Pay Raise                                                             |          |
| 1) Classified                                                                                            | (+464)   |
| 2) Wage Board                                                                                            | 451      |
| 3) Foreign National Direct Hire                                                                          | 12       |
|                                                                                                          | 1        |
| B. FY 1990 Direct Pay Raise                                                                              | (+925)   |
| 1) Classified                                                                                            | 907      |
| 2) Wage Board                                                                                            | 9        |
| 3) Foreign National Direct Hire                                                                          | 9        |
| C. Stock Fund                                                                                            | (+204)   |
| 1) Non-Fuel                                                                                              | 204      |
| D. Industrial Fund Rates                                                                                 | (+22)    |
| E. Foreign National Indirect Hire                                                                        | (+6)     |
| F. Foreign Currency Fluctuation                                                                          | (+22)    |
| G. Other Pricing Adjustments                                                                             | (+1,787) |
| 3. Functional Program Transfers                                                                          | 1,370    |
| A. Transfers In                                                                                          | (+1,401) |
| 1) <u>Inter-Appropriation</u> - Transfer of toxicology contract at<br>Wright-Patterson AFB from RDT&E,N. | +1,401   |

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

B. Transfers Out

- 1) Intra-Appropriation - Transfer of civilian personnel management services for the Fleet Hospital Support Office to BA-7.

(-31)

-31

4. Program Increases

10,174

A. One-time FY 1990 Costs

(+150)

- 1) Lead Medical Surveillance Program - Current OSHA standards require specialized medical surveillance zinc protoporphyrin testing. These funds will purchase zinc protoporphyrin testing equipment, which allows for early detection of lead poisoning. The units cost \$4500 and must be available at all Navy hospitals since blood cannot be transported for this test.

+150

B. Other Program Growth in FY 1990

(+10,024)

- 1) Preventive Medicine - Provides funding for one health systems specialist who will monitor treatment of positive HIV active duty personnel and development of a centralized HIV patient care and follow-up program. This will ensure a consistent approach in managing HIV patients. Also supports the addition of a health technician, who will provide certification of pesticide applicators worldwide and preventive medicine support to the fleet.
- 2) LHD MMART Blocks - Provides funds to purchase four additional surgical blocks, surgical resupply blocks and surgical support blocks for phased procurement of two LHDs and OCONUS block prepositioning.

+40

+247

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

- 3) Naval Aeromedical Institute - Funds support addition of a library technician and a clerk-typist to support the Naval Aeromedical Institute in its training mission. Curriculum development and maintenance requirements will not be met without these additional personnel. +19
- 4) Optical Insert Fabrication Program - Three types of chemical warfare masks will be fielded either as replacements for existing masks or as a new item. These resources support additional ophthalmic production workers and supplies to manufacture optical inserts for these chemical warfare masks and integrated ballistic and laser protection eyewear systems. These masks will deploy with Navy and Marine Corps aviators, tank crews and other ground forces. +1,317
- 5) Chemical/Biologic/Radiologic (CBR) Defense Ashore Medical Support Systems - Addresses current inability to provide large-scale CBR emergency and supportive treatment by providing medical support systems resources for overseas CBR casualty treatment for overseas activities. This support includes patient protective wraps, gas-powered resuscitators, vital signs monitors, life sign detectors, and agency identification systems. +446
- 6) Frozen Blood Depots - Provides funding for medical technologists and supplies to support the first of two frozen blood depots prepositioned in strategic areas to support mobilization and emergency requirements in compliance with the Military Blood Program Office Clinical Panel concept approved by ASD(RA). +102

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |        |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|
| 7) Allied Health - Funding for increase of five Allied Health Specialists for radiation health, entomology, administration and fiscal services.                                                                                                                                                                                                                                                                                                                                                    | +118   |        |
| 8) Industrial Hygiene/Occupational Medicine Minor Equipment - Funds the cyclical replacement of field and laboratory analytic grade equipment to monitor for the presence of physical and chemical hazards encountered in the workplace and evaluate, diagnose and treat acute and chronic occupational illnesses.                                                                                                                                                                                 | +320   |        |
| 9) Fleet Hospital Maintenance - Funding for Care of Supplies in Storage (COSIS) requirements, additional Fleet Hospital Support Office staffing and contractor services providing COSIS and Maintenance for the sixteen fleet hospitals which will reach Initial Operating Capability (IOC) by FY 1990. The additional personnel will perform hospital life cycle management, contract management, facilities engineering and ADP support in conjunction with the contractor's maintenance effort. | +7,415 | -7,455 |
| 5. Program Decreases                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |        |        |
| A. Annualization of FY 1989 Decreases                                                                                                                                                                                                                                                                                                                                                                                                                                                              | (-88)  |        |
| 1) Military Substitution for Non-Medical Civilians - Annualizes the FY 1989 replacement of non-medical civilians by military in support of wartime contingency needs.                                                                                                                                                                                                                                                                                                                              | -88    |        |



Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

B. One-time FY 1989 Costs

(-5,671)

- 1) NAVMAT Material Changes and Orthopedic NAARM Blocks -  
Reduction due to the completion of reconfiguration of  
Authorized Medical Allowance Lists (AMAL) blocks 003, 004  
and 009 (\$1,124K) and procurement of two supplementary  
orthopedic NAARM blocks (\$70K).

-1,194

- 2) Medical Programs - Removes one-time costs for Blue Ribbon  
Panel initiatives.

-3,857

- 3) Shipboard Medical Equipment - Removes one-time costs for  
shipboard medical equipment.

-620

C. Other Program Decreases in FY 1990

(-1,696)

- 1) Navy Occupational Health Information Management System -  
Reduction in scope of program (\$560K) and planned  
program reduction due to two fewer sites being  
reconfigured in FY 1990 (\$89K).

-649

- 2) Medical Surveillance Program - Reduction in Medical  
Surveillance Program requirements.

-487

- 3) Fleet Hospital Combat Zone Uniforms - The initial  
outfitting of uniforms for fleet hospital training has  
been completed. This reduces the program to the annual  
amount required for replacement and maintenance of  
uniforms used in fleet hospital training.

-279

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

|                                                                                         |          |         |
|-----------------------------------------------------------------------------------------|----------|---------|
| 4) <u>Naval Medical Data Services Center - Reduction in data services requirements.</u> | -281     | 131,124 |
| 6. FY 1990 President's Budget Request                                                   |          |         |
| 7. Pricing Adjustments                                                                  |          | 3,390   |
| A. Annualization of FY 1990 Direct Pay Raise                                            |          |         |
| 1) Classified                                                                           | (+318)   |         |
| 2) Wage Board                                                                           | +306     |         |
| 3) Foreign National Direct Hire                                                         | +10      |         |
|                                                                                         | +2       |         |
| B. FY 1991 Direct Pay Raise                                                             |          |         |
| 1) Classified                                                                           | (+1,307) |         |
| 2) Wage Board                                                                           | +1,285   |         |
| 3) Foreign National Direct Hire                                                         | +11      |         |
|                                                                                         | +11      |         |
| C. Stock Fund                                                                           |          |         |
| 1) Non-Fuel                                                                             | (-93)    |         |
|                                                                                         | -93      |         |
| D. Industrial Fund Rates                                                                | (+20)    |         |
| E. Foreign National Indirect Hire                                                       | (+6)     |         |
| F. Other Price Growth                                                                   | (+1,832) |         |

**Activity Group: Other Health Activities**

**B. Reconciliation of Increases and Decreases (continued)**

|                                                                                                                                                                                                                                                                                                                                       |          |          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|
| <b>8. Program Increases</b>                                                                                                                                                                                                                                                                                                           |          | 7,596    |
| <b>A. Annualization of FY 1990 Increases</b>                                                                                                                                                                                                                                                                                          |          | (+3,795) |
| 1) <u>Allied Health</u> - Annualizes the cost of allied health specialists added in FY 1990.                                                                                                                                                                                                                                          | +116     |          |
| 2) <u>Preventive Medicine Increase</u> - Annualizes the cost of one health systems specialist and one health technician added in FY 1990.                                                                                                                                                                                             | +40      |          |
| 3) <u>Naval Aeromedical Institute</u> - Annualizes the cost of one library technician and one clerk typist added in FY 1990 to support the mission of the Naval Aeromedical Institute.                                                                                                                                                | +19      |          |
| 4) <u>Frozen Blood Depots</u> - Annualizes the cost of medical technologists and related support added in FY 1990 for the first of two frozen blood depots.                                                                                                                                                                           | +52      |          |
| 5) <u>Optical Inset Fabrication Program</u> - Annualizes the cost of ophthalmic production workers added in FY 1990.                                                                                                                                                                                                                  | +19      |          |
| 6) <u>Fleet Hospital Maintenance</u> - Annualizes the cost of providing scheduled maintenance of fleet hospitals.                                                                                                                                                                                                                     | +3,549   |          |
| <b>B. Other Program Growth in FY 1991</b>                                                                                                                                                                                                                                                                                             | (+3,801) |          |
| 1) <u>Frozen Blood Depots</u> - Provides funding for medical technologists and supplies to support the second of two frozen blood depots prepositioned in strategic areas to support mobilization/emergency peace-time requirements in compliance with the Military Blood Program Office Clinical Panel concept approved by ASD (HA). | +104     |          |

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

- 2) Optical Insert Fabrication Program - Three types of chemical warfare masks will be fielded either as replacements for existing masks or as a new item. These resources support additional ophthalmic production workers and supplies to manufacture optical inserts for these chemical warfare masks and integrated ballistic and laser protection eyewear systems. These masks will deploy with Navy and Marine Corps aviators, tank crews and other ground forces. +204
- 3) Non-Ionizing Radiation Surveys - Increased operational use of lasers requires additional field surveys to ensure compliance with recently changed standards. In addition, radio frequency and microwave radiation federal standards have become more stringent, thus demanding Navy review of current situation and analysis of changes required. Funds will provide travel costs for increase of survey capability to assist Navy activities in providing safe work environments. Expected outcome is decreased worker exposure to radio frequency, microwave, and laser radiation and prevention of non-ionizing radiation accidents, particularly with new technology laser systems. +144
- 4) Rapidly Deployable Medical Facilities (RDMF) Maintenance - Increase supports the last biennial maintenance cycle (replacing two years damaged and deteriorated supplies and performing first and second year maintenance) and necessary reconfiguration to Fleet Hospital standards to assimilate RDMFs into the Fleet Hospital maintenance system. +2,831

Activity Group: Other Health Activities

B. Reconciliation of Increases and Decreases (continued)

|                                                                                                                                                                                                                                                               |          |         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------|
| 5) <u>Navy Occupational Health Information Management System - Increased requirements for travel, supply and contract support due to an increase in the number of site reconfigurations to a total of ten sites in FY 1991.</u>                               | +189     |         |
| 6) <u>ADP Support - Funding will provide ADP support to the Fleet Hospital Program. The software will support the shelf-life management, configuration data base and maintenance management functions for the efficient operation of the fleet hospitals.</u> | +150     |         |
| 7) <u>Extra Day - One additional civilian personnel workday in FY 1991.</u>                                                                                                                                                                                   | +179     | -2,071  |
| 9. Program Decreases                                                                                                                                                                                                                                          |          |         |
| A. One-Time FY 1990 Costs                                                                                                                                                                                                                                     | (-159)   |         |
| 1) <u>Blood Lead Testing - Removes one-time cost for equipment purchases in FY 1990.</u>                                                                                                                                                                      | -159     |         |
| B. Other Program Decreases                                                                                                                                                                                                                                    | (-1,912) |         |
| 1) <u>Medical Support Equipment - Reduction in purchases of medical support equipment.</u>                                                                                                                                                                    | -1,014   |         |
| 2) <u>Medical Surveillance Program - Reduction in Medical Surveillance due to changes in program requirements.</u>                                                                                                                                            | -898     |         |
| 10. FY 1991 President's Budget Request                                                                                                                                                                                                                        |          | 140,039 |

Activity Group: Other Health Activities

III. Performance Criteria

|                                                | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Activities Supported</u>                    | <u>24</u>      | <u>24</u>      | <u>24</u>      | <u>24</u>      |
| Geographic Naval Medical Commands              | 8              | 8              | 8              | 8              |
| Environmental Preventive Medicine Units        | 4              | 4              | 4              | 4              |
| Disease Vector and Ecological Control Centers  | 2              | 2              | 2              | 2              |
| Naval Medical Data Services Center             | 1              | 1              | 1              | 1              |
| Naval Aeromedical Institute                    | 1              | 1              | 1              | 1              |
| Naval Environmental Health Center              | 1              | 1              | 1              | 1              |
| Naval Medical Material Support Center          | 1              | 1              | 1              | 1              |
| Naval Ophthalmic Support and Training Facility | 1              | 1              | 1              | 1              |
| Naval Drug Screening Laboratories              | 5              | 5              | 5              | 5              |
| Fleet Hospital Program                         |                |                |                |                |
| Fleet Hospitals at IOC                         | 8              | 12             | 16             | 17             |
| Fleet Hospitals to be Maintained               | 3              | 8              | 12             | 16             |

IV. Personnel Summary

End Strength (E/S)

|                    | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------|----------------|----------------|----------------|----------------|
| <u>A. Military</u> | <u>1,018</u>   | <u>1,125</u>   | <u>1,138</u>   | <u>1,142</u>   |
| Officer            | 463            | 521            | 526            | 527            |
| Enlisted           | 555            | 604            | 612            | 615            |
| <u>B. Civilian</u> | <u>1,878</u>   | <u>1,900</u>   | <u>1,920</u>   | <u>1,927</u>   |
| USDH               | 1,838          | 1,878          | 1,898          | 1,905          |
| FNDH               | 36             | 15             | 15             | 15             |
| FNH                | 4              | 7              | 7              | 7              |

Department of the Navy  
Operation and Maintenance, Navy

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

I. Description of Operations Financed

The Education and Training - Health Care sub-activity provides the resources for the operation of all Navy medical and dental basic training, for the part-time training of medical personnel, 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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                                                     | <u>FY 1988</u> | <u>Amended Request</u> | <u>FY 1989 Appropriation</u> | <u>Current Estimate</u> | <u>FY 1990 Budget Request</u> | <u>FY 1991 Budget Request</u> |
|-----------------------------------------------------|----------------|------------------------|------------------------------|-------------------------|-------------------------------|-------------------------------|
| Education and Training - Health Care                | 15,622         | 18,273                 | 29,853                       | 27,242                  | 15,442                        | 15,826                        |
| Armed Forces Health Professions Scholarship Program | 13,298         | 13,695                 | 13,695                       | 14,205                  | 17,371                        | 18,587                        |
| Total, Education and Training - Health Care         | <u>28,920</u>  | <u>31,968</u>          | <u>43,548</u>                | <u>41,447</u>           | <u>32,813</u>                 | <u>34,413</u>                 |

Activity Group: Education and Training - Health Care

B. Reconciliation of Increases and Decreases

|                                                                                                                                                                                                                                         |          |        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------|
| 1. FY 1989 Current Estimate                                                                                                                                                                                                             |          | 41,447 |
| 2. Functional Transfers                                                                                                                                                                                                                 |          | -54    |
| A. Transfers Out                                                                                                                                                                                                                        | (-54)    |        |
| 1) <u>Intra-appropriation - Transfer of civilian personnel servicing responsibilities to Base Operations, BA-9.</u>                                                                                                                     | -54      |        |
| 3. Pricing Adjustments                                                                                                                                                                                                                  |          | 1,698  |
| A. Annualization of FY 1989 4.1% Pay Raise                                                                                                                                                                                              |          |        |
| 1) Classified                                                                                                                                                                                                                           | (+10)    |        |
| 2) Wage Board                                                                                                                                                                                                                           | +9       |        |
|                                                                                                                                                                                                                                         | +1       |        |
| B. FY 1990 Pay Raise                                                                                                                                                                                                                    |          |        |
| 1) Classified                                                                                                                                                                                                                           | (+13)    |        |
| 2) Wage Board                                                                                                                                                                                                                           | +11      |        |
|                                                                                                                                                                                                                                         | +2       |        |
| C. Stock Fund                                                                                                                                                                                                                           |          |        |
| 1) Non-Fuel                                                                                                                                                                                                                             | (-3)     |        |
|                                                                                                                                                                                                                                         | -3       |        |
| D. Pricing Adjustments                                                                                                                                                                                                                  | (+1,678) |        |
| 4. Program Increases                                                                                                                                                                                                                    |          | 4,460  |
| A. Other Program Growth in FY 1990                                                                                                                                                                                                      | (+4,460) |        |
| 1) <u>Deployable Medical Systems Training Expansion - Funds support one administrative assistant, one secretary, two clerks and one educational specialist who will provide support services for the expansion of reserve training.</u> | +125     |        |



Activity Group: Education and Training - Health Care

B. Reconciliation of Increases and Decreases (continued)

- 2) Physician Outservice Training - Enhances Navy's ability to train critical specialists to meet active component wartime requirements by full-time outservice training in the civilian sector. This program creates a mix of faculty subspecialties to meet accreditation standards and to support in-house Graduate Medical Education. Funds support the cost of tuition, fees, and authorized reimbursements associated with training in the civilian sector. +1,677
- 3) Surface Medicine Institute - Provides newly assigned staff members with a three week to six month shipboard indoctrination class enroute to their sea assignments. The training is designed to familiarize staff corps members with the shipboard environment, improve their capability to manage the day-to-day programs aboard the surface vessel, and improve their ability to function both as department heads in the daily routine of the ship and as operational medical officers. +104
- 4) Hospital Corps School Civilians - Provides one budget analyst to develop resource requirements and monitor program execution, and one educational specialist for instructor and curriculum evaluation. These additional personnel are necessary to relieve management personnel of these specialized duties. +29
- 5) Physicians' Assistant Training School - Reinstates the Physicians' Assistant (PA) two year training program. Increase supports one year in the Army-run school, one year of clinical rotation, tuition, fees, books, supplies, and a civilian clerical position. +336
- 6) Armed Forces Health Professions Scholarship Program - Allows for an increase of 150 medical scholarships to help meet the critical need for increasing physician accessions. +2,171

Activity Group: Education and Training - Health Care

B. Reconciliation of Increases and Decreases (continued)

|                                                                                                                                                                              |           |               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------|
| 7) <u>Travel Management Program - Funds two voucher examiners to process travel records.</u>                                                                                 | +18       |               |
| 5. Program Decreases                                                                                                                                                         |           | -14,738       |
| A. Annualization of FY 1989 Decreases                                                                                                                                        | (-12)     |               |
| 1) <u>Military Substitution for Non-Medical Civilians - Annualizes the FY 1989 replacement of non-medical civilians by military in support of wartime contingency needs.</u> | -12       |               |
| B. One-time FY 1989 Costs                                                                                                                                                    | (-13,976) |               |
| 1) <u>Medical Programs - Removes the one-time costs for Blue Ribbon Panel initiatives.</u>                                                                                   | -13,976   |               |
| C. Other Program Decreases                                                                                                                                                   | (-750)    |               |
| 1) <u>Service School Workload - Decrease reflects the reduction in student workload from FY 1989 to FY 1990.</u>                                                             | -750      |               |
| 6. FY 1990 President's Budget Request                                                                                                                                        |           | <u>32,813</u> |
| 7. Pricing Adjustments                                                                                                                                                       |           | 1,561         |
| A. Annualization of FY 1990 Direct Pay Raise                                                                                                                                 | (+9)      |               |
| 1) Classified                                                                                                                                                                | +6        |               |
| 2) Wage Board                                                                                                                                                                | +3        |               |
| B. FY 1991 Direct Pay Raise                                                                                                                                                  | (+22)     |               |
| 1) Classified                                                                                                                                                                | +22       |               |
| C. Stock Fund                                                                                                                                                                | (+6)      |               |
| 1) Non-Fuel                                                                                                                                                                  | +6        |               |
| D. Other Pricing Adjustments                                                                                                                                                 | (+1,524)  |               |

Activity Group: Education and Training - Health Care

B. Reconciliation of Increases and Decreases (continued)

100

8. Program Increases

(+58)

A. Annualization of FY 1990 Increases

2) Hospital Corps School Civilians - Annualizes the cost of a budget analyst and an educational specialist added in FY 1990.

+29

3) Travel Management Program - Annualizes the cost of two voucher examiners added in FY 1990.

+18

4) Physicians' Assistant Training School - Annualizes the cost of one clerical position added in FY 1990 in support of PA training.

+11

(+42)

B. Other Program Growth in FY 1991

1) Extra Day - One additional civilian personnel workday in FY 1991.

+4

2) Surface Medical Institute - Funds one clerical support position for shipboard indoctrination and provides funds for travel and per diem.

+38

-61

9. Program Decreases

(-61)

A. Other Program Decreases

1) Service School Workload - Decrease reflects the reduction in student workload.

-61

34,413

10. FY 1991 President's Budget Request

Activity Group: Education and Training - Health Care

III. Performance Criteria

|                                                        | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------------------------|----------------|----------------|----------------|----------------|
| A. Education and Training - Health Care                |                |                |                |                |
| Student Work Load                                      |                |                |                |                |
| (1) Service Schools                                    | 2,854          | 3,410          | 2,553          | 2,547          |
| (2) Civilian Institutions                              | 304            | 304            | 326            | 323            |
| Totals                                                 | <u>3,158</u>   | <u>3,714</u>   | <u>2,879</u>   | <u>2,870</u>   |
| Average Cost Per Student Day                           |                |                |                |                |
| (1) Service Schools                                    | 5.91           | 6.13           | 6.34           | 6.53           |
| (2) Civilian Institutions                              | 17.97          | 18.65          | 19.29          | 19.87          |
| B. Armed Forces Health Professions Scholarship Program |                |                |                |                |
| Scholarship Load                                       | 1,050          | 1,050          | 1,200          | 1,200          |
| Average Cost Per Student                               | 12,665         | 13,529         | 14,476         | 15,489         |

IV. Personnel Summary

End Strength (E/S)

|                    |              |              |              |              |
|--------------------|--------------|--------------|--------------|--------------|
| A. <u>Military</u> | <u>4,174</u> | <u>3,949</u> | <u>3,472</u> | <u>3,466</u> |
| Officer            | 574          | 530          | 550          | 546          |
| Enlisted           | 3,600        | 3,419        | 2,922        | 2,920        |
| B. <u>Civilian</u> | <u>39</u>    | <u>41</u>    | <u>51</u>    | <u>52</u>    |
| USDH               | 39           | 41           | 51           | 52           |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Command - Health Care  
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed

This program provides management of 8 Geographic Commands, 4 Teaching Hospitals, 11 Medical Clinics, 23 Dental Centers and 16 Specialized Medical 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 1988 | Amended Request | FY 1989 Appropriation | Current Estimate | FY 1990 Budget Request | FY 1991 Budget Request |
|-----------------------|---------|-----------------|-----------------------|------------------|------------------------|------------------------|
| Command - Health Care | 9,249   | 8,722           | 8,922                 | 9,032            | 9,042                  | 9,321                  |

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise

- 1) Classified
- 2) Wage Board

(+71)  
+70  
+1

B. FY 1990 Direct Pay Raise

- 1) Classified
- 2) Wage Board

(+88)  
+86  
+2

9,032

225

Activity Group: Command - Health Care

B. Reconciliation of Increases and Decreases (continued)

|                                                                                          |        |              |
|------------------------------------------------------------------------------------------|--------|--------------|
| C. Stock Fund                                                                            | (-1)   |              |
| 1) Non-Fuel                                                                              | -1     |              |
| D. Industrial Fund Rates                                                                 | (+11)  |              |
| E. Other Pricing Adjustments                                                             | (+56)  |              |
| 3. Program Decreases                                                                     |        | -215         |
| A. One-Time FY 1989 Costs                                                                | (-215) |              |
| 1) <u>Medical Programs</u> - Removes one-time cost for<br>Blue Ribbon Panel initiatives. | -215   |              |
| 4. FY 1990 President's Budget Request                                                    |        | <u>9,042</u> |
| 5. Pricing Adjustments                                                                   |        | 249          |
| A. Annualization of FY 1990 Direct Pay Raise                                             | (+42)  |              |
| 1) Classified                                                                            | +39    |              |
| 2) Wage Board                                                                            | +3     |              |
| B. FY 1991 Direct Pay Raise                                                              | (+149) |              |
| 1) Classified                                                                            | +147   |              |
| 2) Wage Board                                                                            | +2     |              |
| C. Stock Fund                                                                            | (+1)   |              |
| 1) Non-Fuel                                                                              | +1     |              |
| D. Industrial Fund Rates                                                                 | (+12)  |              |
| E. Other Pricing Adjustments                                                             | (+45)  |              |

Activity Group: Command - Health Care

B. Reconciliation of Increases and Decreases (continued)

6. Program Increases 30

A. One-Time FY 1991 Costs

(+30)

- 1) Extra Day - One additional civilian personnel  
workday in FY 1991.

+30

7. FY 1991 President's Budget Request

9,321

III. Performance Criteria

|                              | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------------------|----------------|----------------|----------------|----------------|
| Average Beneficiary Strength | 2,855,677      | 2,897,735      | 2,928,720      | 2,963,391      |

This 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.

IV. Personnel Summary

End Strength (E/S)

A. Military

Officer  
Enlisted

B. Civilian

USDH

|     | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-----|----------------|----------------|----------------|----------------|
| 210 | 216            | 216            | 216            | 216            |
| 144 | 148            | 148            | 148            | 148            |
| 66  | 68             | 68             | 68             | 68             |
| 229 | 228            | 228            | 228            | 228            |
| 229 | 228            | 228            | 228            | 228            |

Department of the Navy  
Operation & Maintenance, Navy

Activity Group: Recruiting Activities  
Budget Activity: 8 - 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 7,304 military billets (including Training and Administration of the Naval Reserve (TAR) billets and student billets) and 612 civilians comprising the FY 1990 workforce of the Naval Recruiting Command; the operation of more than 1,700 recruiting facilities located in all 50 of the United States and in the Philippines, Guam, Puerto Rico, Great Britain, and Germany; the operation of 4,687 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 1988 | FY 1989         |               | FY 1990        | FY 1991        |
|-----------------------|---------|-----------------|---------------|----------------|----------------|
|                       |         | Amended Request | Appropriation | Budget Request | Budget Request |
| Recruiting Activities | 78,464  | 74,980          | 74,636        | 83,963         | 87,217         |



**Activity Group: Recruiting Activities**

**C. Reconciliation of Increases and Decreases**

|                                              |         |
|----------------------------------------------|---------|
| 1. FY 1989 Current Estimate                  | 78,561  |
| 2. Pricing Adjustments                       | 2,403   |
| A. Amortization of FY 1989 Pay Raise         | (153)   |
| 1) Classified                                | 153     |
| B. FY 1990 Direct Pay Raise                  | (270)   |
| 1) Classified                                | 270     |
| C. Stock Fund                                | (-38)   |
| 1) Fuel                                      | -36     |
| 2) Non-Fuel                                  | -2      |
| D. Industrial Fund Rates                     | (23)    |
| E. Other Pricing Adjustments                 | (1,995) |
| 1) Federal Employee Retirement System (FERS) | 58      |
| 2) Other                                     | 1,937   |

Activity Group: Recruiting Activities

C. Reconciliation of Increases and Decreases (continued)

3. Functional Program Transfers

-172

A. Transfers Out

(-172)

- 1) Intra-Appropriation - SIUC funds to rent commercially leased space are realigned to Budget Activity 9, Base Operations Support, for direct payment to GSA Federal Building Fund.

-172

4. Program Increases

3,240

A. Annualization of FY 1989 Increases

(676)

- 1) This increment provides annualized support for 382 recruiters and 127 support personnel who were added to the workforce in FY 1989.

676

B. Other Program Growth in FY 1990

(2,564)

- 1) Recruiting Support Requirements - In order for recruiters to be effective, they must be provided with the resources which will support required recruit prospecting activity and the "selling" of Navy job opportunities. The following initiatives are required for successful attainment of the recruiting objectives assigned in FY 1990:

- a) Recruiting Vehicles - Provides for an increase of 210 passenger-carrying vehicles to provide the necessary level of vehicular support for recruiters to achieve recruiting objectives.

1,799

**Activity Group: Recruiting Activities**

**C. Reconciliation of Increases and Decreases (continued)**

- b) **Other Recruiting Support Requirements** - 576  
Provides for increased public exposure of Navy and of Navy job opportunities. The presence of mobile exhibits at major public events, such as State Fairs, County Fairs and expositions significantly improves the perception of potential applicants and their influencers of Navy job opportunities and working environment.

Increase also provides for additional travel and per diem for Navy members who participate in a variety of awareness-producing events in support of recruiting, such as demonstrations by the Navy Parachute Team, concert tours by the Navy Band, music performances by various Navy Band groups and Navy Hot Air Balloon flights.

- 2) **Micro-computer Maintenance and Mainframe Computer Upgrade** - Increase reflects expansion of micro-computer maintenance contract, additional mainframe computer memory, peripheral equipment and supplies. Contract will include the Station Information Management System (SIMS) project micro-computers and associated equipment after their initial warranty period expires. 24
- 3) **Workload Changes** - The projected FY 1990 workload reflects a two percent increase above FY 1989, which generates increased requirements in applicant travel, lodging and subsistence costs. 165

Activity Group: Recruiting Activities

C. Reconciliation of Increases and Decreases (continued)

5. Program Decreases -69

A. Annualization of FY 1989 Decreases (-52)

1) Efficiency Reviews - Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies. -52

B. Other Program Decreases in FY 1990 (-17)

1) Commercial Activities (CA) - Savings result from projected commercial activities studies. -17

6. FY 1990 President's Budget Request 83,963

7. Pricing Adjustments 2,404

A. Annualization of FY 1990 Direct Pay Raise (-109)

1) Classified 109

B. FY 1991 Direct Pay Raise (-386)

1) Classified 386

C. Stock Fund (-25)

1) Fuel 9

2) Non-Fuel 16

D. Industrial Fund Rates (-31)

**Activity Group: Recruiting Activities**

**C. Reconciliation of Increases and Decreases (continued)**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         |     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|
| <b>E. Other Pricing Adjustments</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | (1,853) | 950 |
| <b>D. Program Increases</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         |     |
| <b>A. One-Time FY 1991 Costs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | (130)   |     |
| 1) <u>Production and Re-printing of Advanced Navy Training Film</u> . The Recruiting Film Program provides motion picture films and videotapes for viewing by prospective applicants, parents, high school guidance counselors and other influential members of the community about the advantages of Naval service and about living and working conditions of Navy members. The resources reflected provide for the production and distribution of a film entitled <u>Advanced Navy Training</u> . This film, which focuses on advanced training opportunities which are available to Navy enlisted personnel, has been approved for production by Department of Defense. Film production will be accomplished by the Naval Imaging Command using production contractor facilities. | 130     |     |
| <b>B. Other Program Growth in FY 1991</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | (820)   |     |
| 1) <u>Paid Day</u> - One extra paid day for civilians.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 68      |     |
| 2) <u>Micro-computer Maintenance</u> - Increase reflects purchase of supplies to perform maintenance on local peripheral equipment and expansion of micro-computer maintenance contract.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 18      |     |

Activity Group: Recruiting Activities

C. Reconciliation of Increases and Decreases (continued)

|                                                                                                                                                                                                                                                                                                                                                                                                                                     |       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| 3) <u>Computer Timesharing</u> - Increased time-sharing/connect time is required on the Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE) commercial mainframe computer which processes applications of recruits prior to their entry into the Navy. This computer also reserves appropriate school seats for job specialties requiring follow-on formalized training upon completion of basic recruit training. | 615   |
| 4) <u>Commercial Computer Programming Support</u> - Provides commercially procured computer programming assistance to augment the very small inhouse systems staff. Additional programming support is required to upgrade and tune the performance of systems programs to enable their use on multiple mainframes.                                                                                                                  | 119   |
| 9. Program Decreases                                                                                                                                                                                                                                                                                                                                                                                                                | -100  |
| A. Annualization of FY 1990 Decreases                                                                                                                                                                                                                                                                                                                                                                                               | (-92) |
| 1) <u>Commercial Activities (CA)</u> - Savings result from projected commercial activities studies.                                                                                                                                                                                                                                                                                                                                 | -23   |
| 2) <u>Efficiency Reviews</u> - Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.                                                                                                                                                                                                                                                                | -69   |

Activity Group: Recruiting Activities

C. Reconciliation of Increases and Decreases (continued)

B. Other Program Decreases in FY 1991

- 1) Workload Changes - The workload programmed for FY 1991 represents a decrease from the current FY 1990 plan, causing decreased requirements for applicant travel, lodging and subsistence costs.

(-8)

-8

10. FY 1991 President's Budget Request

87,217

Activity Group: Recruiting Activities

III. Performance Criteria      FY 1988      FY 1989      FY 1990      FY 1991

ENLISTED PROGRAMS:

NPS MALES:

|                       |                |                |                |                |
|-----------------------|----------------|----------------|----------------|----------------|
| USN NPS Males         | 62,321         | 63,803         | 64,347         | 62,901         |
| USNR NPS Males        | 18,037         | 14,239         | 14,652         | 14,594         |
| (TARS included above) | <u>(1,008)</u> | <u>(1,450)</u> | <u>(1,843)</u> | <u>(1,785)</u> |
| Accessions            | 80,358         | 78,042         | 78,999         | 77,495         |
| Change in DEP         | <u>-5,681</u>  | <u>-5,525</u>  | <u>-1,290</u>  | <u>-447</u>    |
| New Contracts         | 74,677         | 72,517         | 77,709         | 77,048         |

OTHER ENLISTED PROGRAMS:

|                       |               |              |              |              |
|-----------------------|---------------|--------------|--------------|--------------|
| USN NPS Females       | 9,282         | 8,968        | 8,999        | 8,629        |
| USNR NPS Females      | 591           | 782          | 843          | 892          |
| (TARS included above) | <u>(98)</u>   | <u>(224)</u> | <u>(305)</u> | <u>(354)</u> |
| Prior Service         | 3,708         | 7,100        | 4,862        | 5,147        |
| Accessions            | 13,581        | 16,850       | 14,704       | 14,668       |
| Change in DEP         | <u>+1,802</u> | <u>-69</u>   | <u>-346</u>  | <u>-350</u>  |
| New Contracts         | 15,383        | 16,781       | 14,358       | 14,318       |

OFFICER PROGRAMS

16,285

TOTAL WORKLOAD

108,128

END-OF-YEAR (EOY) DEP:

|                       |              |              |              |              |
|-----------------------|--------------|--------------|--------------|--------------|
| NPS Males             | 24,780       | 19,255       | 17,965       | 17,518       |
| Other Enlisted        | <u>7,131</u> | <u>7,062</u> | <u>6,716</u> | <u>6,366</u> |
| TOTAL END-OF-YEAR DEP | 31,911       | 26,317       | 24,681       | 23,884       |



Activity Group: Recruiting Activities

IV. Personnel Summary

| <u>End Strength (E/S)</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------|----------------|----------------|----------------|----------------|
| A. <u>Military 1/</u>     |                |                |                |                |
| Officer                   | <u>6,522</u>   | <u>7,290</u>   | <u>7,290</u>   | <u>7,290</u>   |
| Enlisted                  | 638            | 650            | 650            | 650            |
|                           | 6,015          | 6,640          | 6,640          | 6,640          |
| B. <u>Civilians</u>       |                |                |                |                |
| USDA                      | <u>598</u>     | <u>638</u>     | <u>612</u>     | <u>610</u>     |
|                           | 598            | 638            | 612            | 610            |

1/ Military end strengths include the following student billets:

|          |     |    |    |    |
|----------|-----|----|----|----|
| Enlisted | 133 | 99 | 99 | 99 |
| Officer  | 11  | 11 | 11 | 11 |
| Enlisted | 1   | 1  | 3  | 1  |

Military end strengths do not include the following Training and Administration of the Navy Reserve (TAR) billets since TAR billets are reported in the Reserve Personnel, Navy (RPN) Appropriation.

Department of the Navy  
Operation and Maintenance, Navy

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

I. Description of Operations Financed. The Navy's advertising is built around a national advertising plan which is complemented by local advertising and a public service campaign. Included in the overall Advertising Program is a media campaign targeted at the minority audience with the objective of increasing the number of quality minority accessions. To increase public awareness, portray opportunities and generate quality leads, the Navy historically relies on a media mix that includes television, printed advertising in magazines and newspapers, direct mail campaigns and recruiting booklets/pamphlets. The advertising effort is aimed at four program areas and the media mix in these programs is as follows:

A. General Enlisted - ad placements in general circulation and high school magazines, direct mail, radio and television (when budgets permit).

B. Officer Programs - selected magazines, college newspaper placements, direct mail and television (when budgets permit).

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 high priority nuclear officer program, aviation officer program, prior service, medical officer programs and minority programs 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 1988 | FY 1989         |               | FY 1990          |                | FY 1991        |                |
|--------------------------------|---------|-----------------|---------------|------------------|----------------|----------------|----------------|
|                                |         | Amended Request | Appropriation | Current Estimate | Budget Request | Budget Request | Budget Request |
| Advertising Activities         | 19,417  | 15,498          | 15,474        | 15,474           | 20,180         | 22,377         | 22,377         |

**Activity Group: Advertising Activities (continued)**

**B. Reconciliation of Increases and Decreases**

**Amount**

**1. FY 1989 Current Estimate**

**15,476**

**2. Pricing Adjustments**

**500**

**A. Industrial Fund Rates**

**(54)**

**B. Other Pricing Adjustments**

**(446)**

**3. Program Increases**

**4,206**

**A. Other Program Growth in FY 1990**

**(4,206)**

1) Navy Advertising Program - Adequate advertising is vital to the success of total Navy recruiting. Navy advertising creates public awareness and produces qualified leads to support the recruiter. Advertising awareness must be maintained at a consistent level to ensure long term conditioning of the target market and permit recruiting success in an unfavorable recruiting climate. Additional advertising in FY 1990 will provide for the following:

**4,206**

- a) An increment of \$3,076 thousand will provide awareness advertising in radio (23 weeks) in support of the general enlisted program.
- b) An increment of \$1,130 thousand will provide national lead generation advertising in magazines (43 insertions) in support of the general enlisted, medical officer and minority programs.

Activity Group: Advertising Activities (continued)

| <u>Reconciliation of Increases and Decreases (continued)</u>                                                                                                                                                                                                                                                      |         | Amount |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------|
| 4. FY 1990 President's Budget Request                                                                                                                                                                                                                                                                             |         | 20,180 |
| 5. Pricing Adjustments                                                                                                                                                                                                                                                                                            |         | 604    |
| A. Industrial Fund Rates                                                                                                                                                                                                                                                                                          | (70)    |        |
| B. Other Pricing Adjustments                                                                                                                                                                                                                                                                                      | (534)   |        |
| 6. Program Increases                                                                                                                                                                                                                                                                                              |         | 1,593  |
| A. Other Program Growth in FY 1991                                                                                                                                                                                                                                                                                | (1,593) |        |
| 1) An increment of \$278 thousand will provide additional radio (2 weeks) awareness advertising in support of the general enlisted program.                                                                                                                                                                       | 278     |        |
| 2) An increment of \$658 thousand will provide national lead generation advertising in magazines (26 insertions) in support of the general enlisted, medical officer and minority programs.                                                                                                                       | 658     |        |
| 3) An increment of \$657 thousand will allow an increase in collateral sales materials in both the number of items and quantities of existing items. Collateral sales materials provide information to potential applicants on particular area of career interests and assist in the formulation of career plans. | 657     |        |
| 7. FY 1991 President's Budget Request                                                                                                                                                                                                                                                                             |         | 22,377 |

Activity Group: Advertising Activities (continued)

| III. Performance Criteria        | 1/ | FY 1988   | FY 1989   | FY 1990   | FY 1991   |
|----------------------------------|----|-----------|-----------|-----------|-----------|
| <u>Magazines</u>                 |    |           |           |           |           |
| No. of Insertions                |    | 244       | 190       | 233       | 259       |
| Impressions 2/                   |    | 182,902   | 142,420   | 174,652   | 194,141   |
| <u>Newspapers</u>                |    |           |           |           |           |
| No. of Insertions                |    | 56,390    | 46,375    | 46,375    | 46,375    |
| Impressions 2/                   |    | 3,524,368 | 2,898,423 | 2,898,423 | 2,898,423 |
| <u>Direct Mail</u>               |    |           |           |           |           |
| No. of Mailings                  |    | 1,574     | 1,740     | 1,740     | 1,740     |
| Impressions 2/                   |    | 16,208    | 16,121    | 16,121    | 16,121    |
| <u>Radio</u>                     |    |           |           |           |           |
| No. of weeks                     |    | 33        | 14        | 37        | 39        |
| Impressions 2/                   |    | 680,059   | 292,180   | 772,190   | 813,930   |
| <u>Television</u>                |    |           |           |           |           |
| No. of weeks                     |    | 2         | 0         | 0         | 0         |
| Impressions 2/                   |    | 14,896    | 0         | 0         | 0         |
| <u>Collateral Sales Material</u> |    |           |           |           |           |
| No. of Booklets                  |    | 35        | 35        | 35        | 40        |
| Impressions 2/                   |    | 11,040    | 11,071    | 11,071    | 14,506    |

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

2/ Impressions are reflected in thousands and relate to the number of times the advertising is seen as determined by the circulation of magazines or newspapers, quantity of direct mailings or collateral sales materials, etc.

IV. Personnel Summary

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: 8 - 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.

Activity Group: Other Personnel Activities

I. Description of Operations Financed (continued)

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

1. The Leadership and Management Education and Training (LMET) Program provides proven, competency-based leadership and management skills and knowledge to E-5 through O-6 personnel in the Navy. This program is directed at skills for enhancement of retention, command effectiveness and Navy readiness.
2. The Human Resource Management (HRM) Program is focused on enhancing command operational performance through improvement of individual and organizational 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 diseases 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.
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.
5. The Personal Excellence Program is designed to promote high standards of excellence among youth in the United States by promoting initiatives in education, health/fitness and citizenship.

Activity Group: Other Personnel Activities

I. Description of Operations Financed (continued)

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

D. Other Personnel Support - 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.
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, 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.



Activity Group: Other Personnel Activities

I. Description of Operations Financed (continued)

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 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.

10. The Corrections Management Information System (COMIS) 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. Consecutive Overseas Tour (COT) Leave Travel provides military members and their command sponsored dependents a government funded round trip to home of record between two consecutive overseas tours as entitled by Statute 37 USC 411b effective 19 June 1986.

12. 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.

13. 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. This operation includes the training necessary to perform these demonstrations.

Activity Group: Other Personnel Activities

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                                                     | <u>FY 1988</u> | <u>Amended Request</u> | <u>FY 1989 Appropriation</u> | <u>Current Estimate</u> | <u>FY 1990 Budget Request</u> | <u>FY 1991 Budget Request</u> |
|-----------------------------------------------------|----------------|------------------------|------------------------------|-------------------------|-------------------------------|-------------------------------|
| Morale, Welfare and Recreation                      | 11,112         | 12,842                 | 12,822                       | 12,172                  | 12,974                        | 12,454                        |
| Human Resource Management Support System            | 13,463         | 14,119                 | 14,097                       | 13,047                  | 13,289                        | 13,688                        |
| Per Diem for Less Than 20 Weeks Training (TEMQUINS) | 30,900         | 29,117                 | 29,117                       | 29,222                  | 33,150                        | 29,450                        |
| Other Personnel Support                             | 15,720         | 16,687                 | 16,669                       | 16,460                  | 17,673                        | 18,325                        |
| Flight Demonstration Team                           | 15,373         | 15,327                 | 15,282                       | 15,077                  | 14,134                        | 14,269                        |
| Total, Other Personnel Activities                   | 86,568         | 88,092                 | 87,987                       | 85,978                  | 91,220                        | 88,186                        |

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise

- 1) Classified
- 2) Wage Board

(+64)  
+42  
+22

B. FY 1990 Direct Pay Raise

- 1) Classified
- 2) Wage Board

(+69)  
+58  
+11

85,978

1,039

Activity Group: Other Personnel Activities

B. Reconciliation of Increases and Decreases (continued)

|                                                                                                                                                                                                                                                                                                                                                              |          |       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------|
| C. Stock Fund                                                                                                                                                                                                                                                                                                                                                | (-351)   |       |
| 1) Fuel                                                                                                                                                                                                                                                                                                                                                      | -276     |       |
| 2) Non-Fuel                                                                                                                                                                                                                                                                                                                                                  | -75      |       |
| D. Industrial Fund Rates                                                                                                                                                                                                                                                                                                                                     | (+49)    |       |
| E. Other Pricing Adjustments                                                                                                                                                                                                                                                                                                                                 | (+1,208) |       |
| 1) Federal Employees Retirement System                                                                                                                                                                                                                                                                                                                       | +7       |       |
| 2) Other                                                                                                                                                                                                                                                                                                                                                     | +1,201   |       |
| 3. Program Increases                                                                                                                                                                                                                                                                                                                                         |          | 5,864 |
| A. One-Time FY 1990 Costs                                                                                                                                                                                                                                                                                                                                    | (+22)    |       |
| 1) <u>Deserter Apprehension Program</u> - Increase is required to purchase audiovisual equipment which will be used for specialized General Military Training. Navy Absentee Collection Units personnel require constant specialized training in order to safely and effectively perform their mission which often puts them in life-threatening situations. | +22      |       |
| B. Other Program Growth in FY 1990                                                                                                                                                                                                                                                                                                                           | (+5,842) |       |
| 1) <u>Child Care Program</u> - Increase supports training for Family Home Care monitors and providers. Training covers basic areas of health, safety, nutrition, discipline, child abuse and developmental activities for children.                                                                                                                          | +77      |       |
| 2) <u>Fleet/Shore Recreation and Fitness Program</u> - Increase supports requirements for recreation equipment at shore installations and overseas, semi-remote and isolated activities.                                                                                                                                                                     | +557     |       |

Activity Group: Other Personnel Activities

B. Reconciliation of Increases and Decreases (continued)

- 3) Personal Excellence Program - The Personal Excellence Partnership Initiative is designed to increase the number of youth able to meet entry level standards of the workforce, decrease high school drop-out rates, improve math, science, reading, writing and computer skills, decrease drug and alcohol abuse, improve overall health and fitness behaviors and foster the practice of community service and good citizenship among America's youth. By increasing the quantity of prepared young people entering the workforce, this program is expected to alleviate some of the Navy's costs associated with recruiting from a restricted, under-qualified labor supply. This increase supports the implementation and management of this new program.

+400

- 4) TEMDUINS - Increase supports officer and enlisted training in the following areas:

Officer training supports:

- a) Recommissioning of VA-12 (A-6) Air Squadron.
- b) HS-3 aircraft tactical training is shifting its RAG (Replacement Air Group) training to a single east coast site rather than on both coasts.
- c) E-6A aircraft tactical training is being expanded to include on-site training at the Boeing Aircraft plant in Waco, TX.

**Activity Group: Other Personnel Activities**

**B. Reconciliation of Increases and Decreases (continued)**

**Enlisted training supports:**

- a) Opening of two new Consolidated Brigs, generating increased requirements for personnel trained as Correction Specialists.
- b) Establishment of new enlisted classification of Damage Controlman, requiring up to 14 weeks training. Each ship is to have at least one person with this classification.
- c) Expansion of Propulsion Plant Safety and Quality Assurance Supervisor training to use 100 percent of available quotas.
- d) Training for new SN-60F helicopters and S-3B carrier-based Anti-Submarine Warfare aircraft. Overlap training period is required while new aircraft are being phased in.

**Officer and enlisted training supports:**

- a) Strategic Homeporting Initiative, which redistributes ships to remote Continental United States ports. TRAINING costs will increase as ships and major training centers are no longer co-located.
- b) Increased training requirements to support the commissioning of new afloat units.
- c) Incidents such as the USS STARK and USS ROBERTS have re-emphasized the need for safety/security training (Shipboard/Aviation Firefighting, Damage Control, Shipboard Maintenance, Physical Security, Communications Security, and Anti-Terrorist Defense.

+3,928

Activity Group: Other Personnel Activities

B. Reconciliation of Increases and Decreases (continued)

- 5) Career Counseling/Retention Media Program - Increase provides additional support to counteract retention attainment deterioration. Dissemination of career information is an acute problem at overseas locations. Navy Counselor (NC) billets are staffed at only 79 percent outside the Continental United States. Additionally, many of the overseas commands are too small (under 200 enlisted personnel) to have an NC assigned. Increase will enable production and placement of television and magazine retention advertisements fleet-wide, radio spots overseas and the production of two retention videos per year. Videos are used by fleet units on closed circuit television and by overseas commands as General Military Training.

+403

- 6) Music Program - This program supplies musical instruments and related equipment to the Navy's fleet/area bands. Increase provides for replacement of musical instruments beyond economical repair and life expectancy.

+102

- 7) Deserter Apprehension Program - Increase enables each of the nine Navy Absentee Collection Units (NACUs) to perform twelve territorial sweeps per year. The sweeps allow NACU personnel to concentrate their efforts on a specific geographical area and have proven to be extremely effective in past trial sweeps by allowing NACU personnel to more cost-effectively apprehend deserters-at-large. The sweeps also improve liaison between NACU personnel and regional law enforcement agencies which improves apprehension rates and, more importantly, allows Navy personnel to operate in a safer environment.

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Activity Group: Other Personnel Activities

B. Reconciliation of Increases and Decreases (continued)

|                                                                                                                                                                                                                                                                                                                                                                                                                                                  |          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| 8) <u>Flight Demonstration Team</u> - Increase in purchased services to repair equipment and vehicles and in supplies and contracts to support station aircraft.                                                                                                                                                                                                                                                                                 | +148     |
| 9) <u>Naval Aviation Museum</u> - Increase in supplies and contract costs.                                                                                                                                                                                                                                                                                                                                                                       | +10      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                  | -1,661   |
| 4. Program Decreases                                                                                                                                                                                                                                                                                                                                                                                                                             |          |
| A. Other Program Decreases in FY 1990                                                                                                                                                                                                                                                                                                                                                                                                            | (-1,661) |
| 1) <u>Care of the Dead</u> - Projected workload decrease.                                                                                                                                                                                                                                                                                                                                                                                        | -14      |
| 2) <u>Leadership and Management Education and Training</u> - The present assessment efforts within the Medical Department will be completed in FY 1989, resulting in a delay until FY 1991 of the development and implementation of the Medical Corps Mid-grade Officers LAST course.                                                                                                                                                            | -105     |
| 3) <u>Recreational Services Executive Control and Supervision Program</u> - Decrease complies with Congressional direction to cease by 1 October, 1990 the practice of reimbursing non-appropriated fund services with appropriated funds.                                                                                                                                                                                                       | -245     |
| 4) <u>Alcohol and Drug Program</u> - Decrease in the number of commands with unique drug and alcohol problems serviced by the Navy Alcohol and Drug Safety Action Program. There is also a reduction in the Alcohol and Drug Management Information and Tracking System (ADMITS) resulting from completion of the network between the geographically separated host computer main data processing center and the treatment and prevention sites. | -452     |

Activity Group: Other Personnel Activities

B. Reconciliation of Increases and Decreases (continued)

5) Navy Flight Demonstration Team - Reduction in flight hours and aircraft maintenance costs.

-845

91,220

5. FY 1990 President's Budget Request

1,555

6. Pricing Adjustments

(+44)  
27  
17

A. Annualization of FY 1990 Pay Raise

- 1) Classified
- 2) Wage Board

(+110)  
+90  
+20

B. FY 1991 Direct Pay Raise

- 1) Classified
- 2) Wage Board

(+230)  
+137  
+93

C. Stock Fund

- 1) Fuel
- 2) Non-Fuel

(+57)

D. Industrial Fund Rates

(+1,114)

E. Other Pricing Adjustments

275

7. Program Increases

(+275)

A. Other Program Growth in FY 1991

- 1) Extra Day - One additional civilian personnel workday in FY 1991.

+18

- 2) Alcohol and Drug Program - Increment supports an increase in attendance at the Navy's Alcohol and Drug Safety Action Program. By increasing student throughput, a larger percentage of the active force is better trained in recognizing the potentially detrimental effects of substance abuse.

+13

O&M,N

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Activity Group: Other Personnel Activities

B. Reconciliation of Increases and Decreases (continued)

|                                                                                                                                                                                                                                                                                                          |          |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------|
| 3) <u>Naval Aviation Museum</u> - Increase in contracting for janitorial services and office machine repair.                                                                                                                                                                                             | +238     |        |
| 4) <u>Care of the Dead</u> - Projected increase in workload.                                                                                                                                                                                                                                             | +6       |        |
|                                                                                                                                                                                                                                                                                                          |          | -4,864 |
| <b>8. Program Decreases</b>                                                                                                                                                                                                                                                                              |          |        |
| <b>A. One-Time FY 1990 Costs</b>                                                                                                                                                                                                                                                                         | (-23)    |        |
| 1) <u>Deserter Apprehension Program</u> - Decrease for the one-time purchase of audiovisual equipment used for training.                                                                                                                                                                                 | -23      |        |
| <b>B. Other Program Decreases in FY 1991</b>                                                                                                                                                                                                                                                             | (-4,841) |        |
| 1) <u>Open Messes</u> - Program decrease complies with Congressional direction allowing appropriated fund support only to messes located in isolated and remote locations or locations that are exceptional because of conditions making them identical to isolated or remote locations in terms of MWR. | -909     |        |
| 2) <u>Per Diem for Less Than 20 Weeks Training (TENDUINS)</u> - Decrease is due to a delay in ship arrivals at homeporting sites and the phasing out of the SH-3 helicopter squadron.                                                                                                                    | -3,700   |        |
| 3) <u>Flight Demonstration Team</u> - Decrease in maintenance contracts, supplies and materials costs.                                                                                                                                                                                                   | -232     |        |
| <b>9. FY 1991 President's Budget Request</b>                                                                                                                                                                                                                                                             |          | 88,186 |

Activity Group: Other Personnel Activities

III. Performance Criteria

A. Morale, Welfare and Recreation

1) Fleet Motion Picture Program

|                           |     |     |     |     |
|---------------------------|-----|-----|-----|-----|
| Feature Films             | 137 | 139 | 139 | 139 |
| Copies of feature films   | 5   | 5   | 5   | 5   |
| Film classics             | 1   | 1   | 1   | 1   |
| Theaters                  | 52  | 52  | 52  | 52  |
| Projectors maintained     | 85  | 85  | 85  | 85  |
| Copies of video cassettes | 625 | 625 | 625 | 625 |

2) Open Mess Equipment Program <sup>1</sup>

|                                            |     |     |     |     |
|--------------------------------------------|-----|-----|-----|-----|
| Types of Equipment                         | 70  | 70  | 70  | 70  |
| Messes to Receive Equipment                | 117 | 117 | 117 | 112 |
| Major Categories of Equipment <sup>2</sup> | 8   | 8   | 8   | 8   |

3) Fleet/Shore Recreation and Fitness Program

|                   |     |     |     |     |
|-------------------|-----|-----|-----|-----|
| Training Camps    | 14  | 14  | 14  | 14  |
| Camp Participants | 435 | 435 | 435 | 435 |
| Ships Outfitted   | 85  | 85  | 85  | 85  |
| Shore Equipment   | 20  | 48  | 125 | 125 |

<sup>1</sup> The number of messes receiving equipment each year is based on a three-year cycle for providing one-third of the facilities some support. 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. FY 1991 resources will support isolated and remote locations.

<sup>2</sup> Major categories of equipment include items 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.

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Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

FY 1988      FY 1989      FY 1990      FY 1991

4) Child Care Program

|                                           |     |     |     |     |
|-------------------------------------------|-----|-----|-----|-----|
| Child care centers                        | 104 | 104 | 104 | 104 |
| Child care center directors               | 104 | 104 | 104 | 104 |
| Training sessions                         | 7   | 7   | 9   | 9   |
| Centers receiving equipment               | 96  | 96  | 96  | 96  |
| Family Day Care Homes receiving equipment | 65  | 65  | 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 <sup>1</sup> | 3  | 3  | 3  | 3  |
| Curricula maintained                     | 20 | 20 | 21 | 21 |
| Site assessment visits                   | 16 | 16 | 16 | 16 |

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 |

Overseas Duty Support

|                                    |        |        |        |        |
|------------------------------------|--------|--------|--------|--------|
| <u>Command visits</u>              | 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     |

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

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

3) Alcohol and Drug Program <sup>1</sup>

| FY 1988                            |                |                                                                       |
|------------------------------------|----------------|-----------------------------------------------------------------------|
| <u>Category</u>                    | <u>(\$000)</u> | <u>Output</u><br><u>Dollars per unit of Output</u>                    |
| Resident Treatment                 | 4,085          | 3,152 persons completing treatment at NAVALREHCENS \$1,296 per person |
| Education                          | 5,991          | 33 world-wide serving 48,248 Various                                  |
| Training                           | 468            | clients; 2,558 HCP/ADAMS graduates Various                            |
| Evaluation & Planning Coordination | 515            | 477 NDACS/MGT/APM graduates; CCRAFT Contract Various                  |
|                                    | 453            | ADMITS operations                                                     |
|                                    | 72             | 3 projects and Headquarters                                           |
|                                    | 11,584         | Admin Program Support                                                 |
|                                    |                | Inspection Teams                                                      |

| FY 1989                            |                |                                                                       |
|------------------------------------|----------------|-----------------------------------------------------------------------|
| <u>Category</u>                    | <u>(\$000)</u> | <u>Output</u><br><u>Dollars per unit of Output</u>                    |
| Resident Treatment                 | 4,897          | 3,641 persons completing treatment at NAVALREHCENS \$1,345 per person |
| Education                          | 4,650          | 33 world-wide serving 36,302 Various                                  |
| Training                           | 484            | clients; 1,225 HCP/ADAM graduates Various                             |
| Evaluation & Planning Coordination | 481            | 504 NDACS/MGT/APM graduates; CCRAFT Contract Various                  |
|                                    | 317            | ADMITS operations                                                     |
|                                    | 75             | 2 projects and Headquarters                                           |
|                                    | 10,904         | Admin Program Support                                                 |
|                                    |                | Inspection Teams                                                      |

<sup>1</sup> 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

III. Performance Criteria (continued)

3) Alcohol and Drug Program<sup>1</sup>

| <u>Category</u>                    | <u>FY 1990</u> |                                                                         |
|------------------------------------|----------------|-------------------------------------------------------------------------|
|                                    | <u>Output</u>  | <u>Dollars per unit of Output</u>                                       |
| Resident Treatment                 | 5,065          | 3,641 persons completing treatment at NAVALREHCENs \$1,391 per person   |
| Education                          | 4,369          | 33 world-wide serving 33,233 clients; 1,225 MCP/ADAMS graduates Various |
| Training                           | 501            | 504 MDACS/MGT/AFM graduates; CCRAFT Contract Various                    |
| Evaluation & Planning Coordination | 444            | ADMTS operations Various                                                |
|                                    | 327            | 2 projects and Headquarters                                             |
|                                    | 75             | Admin Program Support                                                   |
|                                    | <u>10,781</u>  | Inspection Teams                                                        |

| <u>Category</u>                    | <u>FY 1991</u> |                                                                         |
|------------------------------------|----------------|-------------------------------------------------------------------------|
|                                    | <u>Output</u>  | <u>Dollars per unit of Output</u>                                       |
| Resident Treatment                 | 5,218          | 3,641 persons completing treatment at NAVALREHCENs \$1,433 per person   |
| Education                          | 4,495          | 33 world-wide serving 33,330 clients; 1,225 MCP/ADAMS graduates Various |
| Training                           | 515            | 504 MDACS/MGT/AFM graduates; CCRAFT Contract Various                    |
| Evaluation & Planning Coordination | 448            | ADMTS operations Various                                                |
|                                    | 349            | 2 projects and Headquarters                                             |
|                                    | 75             | Admin Program Support                                                   |
|                                    | <u>11,110</u>  | Inspection Teams                                                        |

<sup>1</sup> 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

III. Performance Criteria (continued)

|                                                                                                                                                                                                               | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 4) Health and Physical Readiness Program                                                                                                                                                                      |                |                |                |                |
| Number of health care provider courses for stress management, smoking cessation, healthy back and weight control                                                                                              | 2              | 2              | 2              | 2              |
| Number of courses conducted (includes 12 Command Fitness Center certification workshops per year)                                                                                                             | 18             | 18             | 18             | 18             |
| 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) | 4              | 4              | 4              | 4              |
| Number of projects to distribute education/information kits, manuals and training aids                                                                                                                        | 12             | 12             | 12             | 12             |
| Number of commands submitting annual physical readiness report summaries                                                                                                                                      | 3,700          | 3,700          | 3,700          | 3,700          |
| Number of CPC workshop evaluations                                                                                                                                                                            | 750            | 750            | 750            | 750            |
| Correspondence actions                                                                                                                                                                                        | 1,800          | 1,800          | 1,800          | 1,800          |
| 5) Personal Excellence Program                                                                                                                                                                                |                |                |                |                |
| Number of command/school (or youth group) partnerships                                                                                                                                                        | 0              | 0              | 500            | 650            |
| Number of sites with full-time regional partnership coordinators                                                                                                                                              | 0              | 0              | 3              | 3              |
| Hours of training provided by regional partnership coordinators to local commands                                                                                                                             | 0              | 0              | 500            | 500            |
| Number of Navy personnel trained in partnership execution                                                                                                                                                     | 0              | 0              | 250            | 350            |
| Number of Pilot Partnerships                                                                                                                                                                                  | 0              | 0              | 3              | 3              |

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

C. Per Diem for Less Than 20 Weeks Training (TENDUINS)

|                              |        | FY 1988 |            |  |        |
|------------------------------|--------|---------|------------|--|--------|
|                              | Counts | X       | Estimated  |  | \$000  |
|                              |        |         | Cost/Count |  |        |
| Officer<br>Enlisted<br>Total | 7,267  |         | \$1,702    |  | 12,368 |
|                              | 28,467 |         | \$651      |  | 18,532 |
|                              | 35,734 |         |            |  | 30,900 |
|                              |        | FY 1989 |            |  |        |
|                              | Counts | X       | Estimated  |  | \$000  |
|                              |        |         | Cost/Count |  |        |
| Officer<br>Enlisted<br>Total | 6,566  |         | \$1,720    |  | 11,294 |
|                              | 26,758 |         | \$670      |  | 17,928 |
|                              | 33,324 |         |            |  | 39,222 |
|                              |        | FY 1990 |            |  |        |
|                              | Counts | X       | Estimated  |  | \$000  |
|                              |        |         | Cost/Count |  |        |
| Officer<br>Enlisted<br>Total | 7,144  |         | \$1,720    |  | 12,288 |
|                              | 31,138 |         | \$670      |  | 20,862 |
|                              | 38,282 |         |            |  | 33,150 |
|                              |        | FY 1991 |            |  |        |
|                              | Counts | X       | Estimated  |  | \$000  |
|                              |        |         | Cost/Count |  |        |
| Officer<br>Enlisted<br>Total | 5,942  |         | \$1,720    |  | 10,220 |
|                              | 28,701 |         | \$670      |  | 19,230 |
|                              | 34,643 |         |            |  | 29,450 |

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

D. Other Personnel Support

FY 1988      FY 1989      FY 1990      FY 1991

1) Chaplains Program

|                                           |       |       |       |       |
|-------------------------------------------|-------|-------|-------|-------|
| Number of Chaplains (Navy-wide)           | 1,166 | 1,166 | 1,166 | 1,166 |
| Religious Program Specialists             | 1,171 | 1,171 | 1,171 | 1,171 |
| Professional development training courses | 12    | 12    | 12    | 12    |
| Endorsing Agents                          | 155   | 155   | 160   | 160   |
| Number of CREDOs/Pierside Ministries      | 5     | 5     | 5     | 5     |
| Cultural Workshops                        | 8     | 8     | 8     | 8     |
| Professional Workshops                    | 16    | 18    | 20    | 22    |

2) Music Program

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| Number of official bands | 17     | 17     | 17     | 17     |
| Number of performances   | 12,061 | 12,063 | 12,063 | 12,063 |

3) Career Counseling/Retention Media Program

|                       | FY 1988             |                         |
|-----------------------|---------------------|-------------------------|
|                       | Retention Rate Goal | Attained Retention Rate |
| First Term            | 54.9%               | 54.2%                   |
| Second Term           | 62.9%               | 61.1%                   |
| Third Term and Beyond | 91.5%               | 92.0%                   |



Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

3) Career Counseling/Retention Media Program (continued)

| <u>FY 1988</u>             |                                |
|----------------------------|--------------------------------|
| <u>Retention Rate Goal</u> | <u>Attained Retention Rate</u> |
| First Term                 | 54.6%                          |
| Second Term                | 52.7%                          |
| Third Term and Beyond      | 59.1%                          |
|                            | 91.3%                          |

| <u>FY 1990</u>             |                                |
|----------------------------|--------------------------------|
| <u>Retention Rate Goal</u> | <u>Attained Retention Rate</u> |
| First Term                 | 54.2%                          |
| Second Term                | 52.9%                          |
| Third Term and Beyond      | 60.2%                          |
|                            | 91.2%                          |

| <u>FY 1991</u>             |                                |
|----------------------------|--------------------------------|
| <u>Retention Rate Goal</u> | <u>Attained Retention Rate</u> |
| First Term                 | 54.3%                          |
| Second Term                | 52.9%                          |
| Third Term and Beyond      | 60.2%                          |
|                            | 91.6%                          |

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

4) Printing and Reproduction Program

|                                   | FY 1988                       |                       | FY 1989                       |                       |
|-----------------------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|
|                                   | Total Sheets<br>Printed (000) | Total Cost<br>(\$000) | Total Sheets<br>Printed (000) | Total Cost<br>(\$000) |
| Forms                             | 2,177                         | 117                   | 2,682                         | 143                   |
| Publications                      | 3,259                         | 272                   | 4,034                         | 334                   |
| Distribution                      | -                             | 79                    | -                             | 96                    |
| Navy Directives Transmittal Sheet | 18,894                        | 127                   | 23,273                        | 155                   |
| DOD/SECNAV/USERS directives       | 197                           | 37                    | 247                           | 46                    |
| Monthly in-house printing         | 1,804                         | 9                     | 2,222                         | 11                    |
| Miscellaneous material            | 592                           | 36                    | 746                           | 45                    |
| Periodicals                       | 1,540                         | 191                   | 1,569                         | 231                   |
| Total                             | 28,463                        | 868                   | 34,773                        | 1,061                 |

|                                   | FY 1990                       |                       | FY 1991                       |                       |
|-----------------------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|
|                                   | Total Sheets<br>Printed (000) | Total Cost<br>(\$000) | Total Sheets<br>Printed (000) | Total Cost<br>(\$000) |
| Forms                             | 2,682                         | 146                   | 2,682                         | 151                   |
| Publications                      | 4,034                         | 341                   | 4,034                         | 351                   |
| Distribution                      | -                             | 98                    | -                             | 101                   |
| Navy Directives Transmittal Sheet | 23,273                        | 159                   | 23,273                        | 164                   |
| DOD/SECNAV/USERS directives       | 247                           | 47                    | 247                           | 48                    |
| Monthly in-house printing         | 2,222                         | 11                    | 2,222                         | 11                    |
| Miscellaneous material            | 746                           | 46                    | 746                           | 47                    |
| Periodicals                       | 1,604                         | 237                   | 1,639                         | 243                   |
| Total                             | 34,808                        | 1,085                 | 34,843                        | 1,116                 |

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

|                                         | <u>FY 1988</u> |                | <u>FY 1989</u> |                | <u>FY 1990</u> |                | <u>FY 1991</u> |                |
|-----------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                         | <u>No. of</u>  | <u>Costs</u>   | <u>No. of</u>  | <u>Costs</u>   | <u>No. of</u>  | <u>Costs</u>   | <u>No. of</u>  | <u>Costs</u>   |
|                                         | <u>Trips</u>   | <u>(\$000)</u> | <u>Trips</u>   | <u>(\$000)</u> | <u>Trips</u>   | <u>(\$000)</u> | <u>Trips</u>   | <u>(\$000)</u> |
| 5) Officer/Unlisted<br>Selection Boards |                |                |                |                |                |                |                |                |
| Officer                                 | 331            | 368            | 333            | 375            | 334            | 382            | 334            | 388            |
| Unlisted                                | 84             | 210            | 84             | 217            | 84             | 219            | 84             | 221            |
| 6) TOTAL                                | 3,332          | 182            | 3,362          | 189            | 3,362          | 194            | 3,362          | 198            |
| 7) Mission Essential<br>Travel          |                |                |                |                |                |                |                |                |
| Various Travel                          | 163            | 184            | 174            | 200            | 174            | 203            | 174            | 204            |
| White House Fellows                     | 18             | 15             | 18             | 15             | 18             | 15             | 18             | 15             |
| BEQ/BOQ Management                      | 32             | 115            | 32             | 117            | 32             | 117            | 32             | 117            |
| Overseas Extension                      |                |                |                |                |                |                |                |                |
| Incentive Travel                        | 1,375          | 1,029          | 1,754          | 1,307          | 1,819          | 1,359          | 1,838          | 1,402          |

- 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.

|                                | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------|----------------|----------------|----------------|----------------|
| Dependents Travel (\$000)      | 386            | 410            | 418            | 427            |
| Number of Dependents           | 630            | 655            | 655            | 655            |
| Average Cost Per Dependent     | 613            | 626            | 638            | 652            |
| Members with Dependents        | 474            | 474            | 474            | 474            |
| Members with Parent Dependents | 244            | 244            | 244            | 244            |

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

|                                                                              | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 8) Reserve Short Tours<br>Officer                                            | 920            | 1,207          | 1,207          | 1,207          |
| Enlisted                                                                     | 375            | 470            | 470            | 470            |
| 9) Deserter Apprehension Program <sup>1</sup>                                |                |                |                |                |
| Deserter incidents                                                           |                |                |                |                |
| Number of deserters reported during fiscal year                              | 5,111          | 5,500          | 5,500          | 5,500          |
| Unauthorized absentees                                                       | 16,810         | 19,000         | 19,000         | 19,000         |
| Deserters at large                                                           |                |                |                |                |
| Cumulative number of deserters unapprehended at the start of the fiscal year | 3,477          | 3,080          | 3,162          | 3,062          |
| Deserters apprehended/returned                                               | 5,500          | 5,200          | 5,600          | 5,700          |
| Unauthorized absentees                                                       |                |                |                |                |
| apprehended/returned                                                         | 840            | 1,100          | 1,000          | 1,000          |
| Average miles driven per year (000)                                          | 1,838          | 1,900          | 2,150          | 2,250          |
| Average toll telephone calls per year for deserter investigations            | 90,450         | 88,000         | 88,300         | 88,300         |
| Number of documents processed over telecommunication linkup                  | 15,600         | 15,500         | 15,670         | 15,670         |
| 10) Corrections Management Information System                                |                |                |                |                |
| Operational management units                                                 | 6              | 7              | 8              | 8              |
| Operational ashore brief units                                               | 17             | 37             | 38             | 38             |
| Number of annual transactions (000)                                          | 700            | 1,200          | 1,350          | 1,350          |

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

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

11) Consecutive Overseas Tour Leave Travel

|           |        | FY 1988   |            | Total   |
|-----------|--------|-----------|------------|---------|
|           |        | Estimated | Cost/Count | (\$000) |
|           | Counts | X         | -          | -       |
| Officer   | 89     |           | \$3,669    | 327     |
| Ballisted | 305    |           | \$3,435    | 1,048   |
| Total     | 394    |           |            | 1,375   |

|           |        | FY 1989   |            | Total   |
|-----------|--------|-----------|------------|---------|
|           |        | Estimated | Cost/Count | (\$000) |
|           | Counts | X         | -          | -       |
| Officer   | 138    |           | \$3,808    | 526     |
| Ballisted | 522    |           | \$3,565    | 1,860   |
| Total     | 660    |           |            | 2,386   |

|           |        | FY 1990   |            | Total   |
|-----------|--------|-----------|------------|---------|
|           |        | Estimated | Cost/Count | (\$000) |
|           | Counts | X         | -          | -       |
| Officer   | 138    |           | \$3,937    | 543     |
| Ballisted | 522    |           | \$3,686    | 1,924   |
| Total     | 660    |           |            | 2,467   |

|           |        | FY 1991   |            | Total   |
|-----------|--------|-----------|------------|---------|
|           |        | Estimated | Cost/Count | (\$000) |
|           | Counts | X         | -          | -       |
| Officer   | 138    |           | \$4,055    | 559     |
| Ballisted | 522    |           | \$3,796    | 1,982   |
| Total     | 660    |           |            | 2,541   |

Activity Group: Other Personnel Activities

III. Performance Criteria (continued)

| 12) Care of Deceased Personnel Program | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------------------------------|----------------|----------------|----------------|----------------|
| Number of Deceased                     | 1,205          | 1,195          | 1,191          | 1,193          |
| Average cost per Deceased              | 3,401          | 3,526          | 3,640          | 3,743          |

E. Flight Demonstration Team

1) Navy Flight Demonstration Squadron

|                    |     |     |     |     |
|--------------------|-----|-----|-----|-----|
| Number of Aircraft | 11  | 11  | 11  | 11  |
| UC130F             | (1) | (1) | (1) | (1) |
| F/A-18             | (8) | (8) | (8) | (8) |
| TF/A-10B           | (2) | (2) | (2) | (2) |

|              |       |       |       |       |
|--------------|-------|-------|-------|-------|
| Flight Hours | 4,530 | 3,978 | 3,925 | 3,925 |
| Performances | 71    | 65    | 63    | 63    |

2) Logistics Support/Search and Rescue Aircraft Flight Hours

|       |              |              |              |              |
|-------|--------------|--------------|--------------|--------------|
| UC12B | 4,716        | 4,500        | 4,500        | 4,500        |
| T390  | 895          | 950          | 950          | 950          |
| OV10A | 1,945        | 1,830        | 1,830        | 1,830        |
| Total | <u>7,556</u> | <u>7,280</u> | <u>7,280</u> | <u>7,280</u> |

IV. Personnel Summary

|  | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--|----------------|----------------|----------------|----------------|
|--|----------------|----------------|----------------|----------------|

End Strength (E/S)

|                           |              |              |              |              |
|---------------------------|--------------|--------------|--------------|--------------|
| A. <u>Military</u>        | <u>1,406</u> | <u>1,661</u> | <u>1,786</u> | <u>1,697</u> |
| Officer                   | 100          | 124          | 119          | 118          |
| Enlisted                  | 1,306        | 1,537        | 1,667        | 1,579        |
| B. <u>Civilian - USDH</u> | 162          | 171          | 171          | 171          |

O&M,N

Department of the Navy  
Operation & Maintenance, Navy

Activity Group: Off-Duty and Voluntary Education  
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed.

A. Navy Campus Network. The organization provides 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 off-duty education programs. The current network contains 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 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 for a portion 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. The amount of Tuition Assistance support is currently under a monetary cap (except for high school completion) and restrictions on courses eligible for Tuition Assistance support are currently in effect to cope with funding shortages. Projections of participation/enrollments are based on historical performance and variables such as demographic information on the current and projected force levels, and the national economy.

C. Program for Afloat College Education (PACE I). Funds are provided for contracting with colleges and universities to conduct post-secondary academic and vocational courses for Navy personnel assigned to deployed ships/ward duty. PACE provides courses to afloat personnel of the same quality available to shore duty personnel through the Tuition Assistance program. Colleges and universities are under contract to provide shipriding college professors and technical teachers to conduct accredited academic and vocational courses.

D. Program for Afloat College Education (PACE II). PACE technology or PACE II provides college courses without an instructor by means of video, computer-based, and computer interactive video instruction. Currently, courses are offered to naval personnel homeported in Norfolk, Virginia and Charleston, South Carolina.

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

E. Functional Skills Program. This is an on-duty 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. It is free of cost to Navy personnel. Instruction is provided by contracting with accredited civilian educational institutions.

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. The program supports 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 \$9,100.

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 - In FY 1988, includes \$1,654 per year for four years for tuition and a \$412 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 902 - Loan repayment for personnel who have government financed student loans made after 1 October 1975 and before entering active duty. Payment is one-third of loan or \$1,500, whichever is greater, for each year of completed service in a designated rating and funds are paid to the lender.

Section 903 - Non-Contributory VEAP. Navy pays for service member's contribution of \$2,700 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 1988 | Amended      | FY 1989       | Current  | FY 1990        | FY 1991        |
|-----------------------------------------|---------|--------------|---------------|----------|----------------|----------------|
|                                         | Actual  | Pers. Budget | Appropriation | Estimate | Budget Request | Budget Request |
| Army Campus Network                     | 5,755   | 5,544        | 5,544         | 5,807    | 5,921          | 6,116          |
| Tuition Assistance                      | 17,350  | 10,912       | 10,912        | 16,570   | 17,024         | 17,541         |
| PACE                                    | 2,500   | 1,982        | 1,982         | 2,374    | 3,215          | 3,502          |
| Functional Skills                       | 1,367   | 2,539        | 2,539         | 150      | 0              | 0              |
| DAWES                                   | 7,813   | 8,327        | 8,327         | 10,146   | 10,398         | 10,714         |
| Veterans Educational Assistance Program | 16,461  | 13,412       | 13,412        | 15,752   | 14,254         | 14,684         |
| Educational Assistance Test Program     | 968     | 624          | 624           | 572      | 629            | 473            |
| Total, Off-Duty and Voluntary Education | 52,214  | 43,340       | 43,340        | 51,371   | 51,441         | 53,030         |

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

51,371

2. Pricing Adjustments

+1,136

A. Annualization of FY 1989 Direct Pay Raise

(+74)

1) Classified

+73

2) Wage Board

+1

B. FY 1990 Direct Pay Raise

(+97)

1) Classified

+96

2) Wage Board

+1

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

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

|                                                                                                                                                                                                                                                                                                                                                                         |          |        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------|
| C. Stock Fund                                                                                                                                                                                                                                                                                                                                                           | (+7)     |        |
| 1) Non-Fuel                                                                                                                                                                                                                                                                                                                                                             | +7       |        |
| D. Other Pricing Adjustments                                                                                                                                                                                                                                                                                                                                            | (+958)   |        |
|                                                                                                                                                                                                                                                                                                                                                                         |          | +1,206 |
| 3. Program Increases                                                                                                                                                                                                                                                                                                                                                    |          |        |
| A. One-Time FY 1990 Costs                                                                                                                                                                                                                                                                                                                                               | (+97)    |        |
| 1) <u>Defense Activity for Non-Traditional Education Support</u> - Resources are required for the American Council on Education (ACE) Guide.                                                                                                                                                                                                                            | +97      |        |
|                                                                                                                                                                                                                                                                                                                                                                         | (+1,109) |        |
| B. Other Program Growth in FY 1990                                                                                                                                                                                                                                                                                                                                      |          |        |
| 1) <u>Educational Assistance Test Program</u> - Increase is based on annual projections by the Veterans Administration.                                                                                                                                                                                                                                                 | +38      |        |
| 2) <u>Program for Afloat College Education</u> - Resources will support additional students that utilize the program, as well as initiatives designed to place on-board, self-paced computer studies on additional ships where lack of berthing spaces preclude use of traditional instruction.                                                                         | +760     |        |
| 3) <u>Defense Activity for Non-Traditional Education Support</u> - Annualization of one workyear to support a Far-East Office (\$+25). Increased test preparation and training materials to meet additional requirements caused by reduced tuition assistance funding; and increasing program support of Reserve/National Guard participation in the programs (\$+286). | +311     |        |

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

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

4. Program Decreases

A. One-Time Program Decreases in FY 1990

- 1) Refugee Activity for Non-Traditional Education Support - Specific professional reference publications are printed biennially and are not required in FY 1990 (\$-272K); and (\$-184) for equipment purchases.

B. Other Program Decreases in FY 1990

- 1) Veterans Educational Assistance Program - Decrease is based on annual projections by the Veterans Administration.
- 2) Functional Skills - Curtailment of program pending restructuring.
- 3) Tuition Assistance - Minor reduction in courses funded.
- 4) Navy Campus Network - A programmatic reduction of two work-years (\$-39K) and their support (\$-16K).

5. FY 1990 President's Budget Request

6. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raise

- 1) Classified
- 2) Wage Board

B. FY 1991 Direct Pay Raise

- 1) Classified
- 2) Wage Board

C. Stock Fund

- 1) Non-Fuel

D. Other Pricing Adjustments

-2,272

(-456)

-456  
(-1,816)

-1,498

-155

-108

-55

51,441

+1,101

(+48)  
+47

+1  
(+160)  
+159

+1  
(+9)

+9  
(+884)

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

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

7. Program Increases

A. One-Time FY 1991 Costs

1) Defense Activity for Non-Traditional Education Support - Funds will be utilized for specific professional reference publications purchased/distributed to education centers.

B. Other Program Growth in FY 1991

1) Veterans Educational Assistance Program - Increase is based on annual projections by the Veterans Administration.

2) Paid Days - One more paid day for civilian personnel in FY 1991.

3) Navy Campus Network - Additional funds are for travel, printing, equipment, and general support required by the network.

4) Program for Afloat College Education - Funds support initiatives designed to place on-board, self-paced computer studies on additional ships where the lack of berthing spaces preclude use of traditional instruction and increased participation in traditional course studies.

8. Program Decreases

A. One-Time FY 1991 Costs

1) Defense Activity for Non-Traditional Education Support - Resources are not required in FY 1991 for printing the American Council on Education (ACE) Guide since it is printed on a biennial cycle. Additionally, resources for printing other guides are not required.

+929

(+239)

+239

(+690)

+430

+28

+41

+191

-441

(-226)

-226

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

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

|                                                                                                                                          |        |
|------------------------------------------------------------------------------------------------------------------------------------------|--------|
| B. Other Program Decreases in FY 1991                                                                                                    |        |
| 1) Educational Assistance Test Program - Section 501 decrease associated with completion of member's eligibility for 60% cash-out phase. | (-215) |
| 2) Reduction in Defense Activity for Non-Traditional Education Support travel, supplies and materials, and local purchases.              | -175   |
|                                                                                                                                          | -40    |
|                                                                                                                                          | 53,030 |

9. FY 1991 President's Budget Request

III. Performance Criteria

1. Navy Campus Network - Personnel are assigned to operate offices Navy-wide and provide education and services locally to Navy personnel assigned to their area of responsibility.

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. Network personnel are responsible for the management of PACS, Tuition Assistance, Functional Skills Program, Testing Apprentices, and Enlisted Advancement Program (EAP) programs. Additionally, the staff provides counseling and testing services, education records maintenance, and advice to host afloat and ashore commanding officers. 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

|                                                  | <u>FY 1991</u> |        |
|--------------------------------------------------|----------------|--------|
| 2. <u>Tuition Assistance Program</u>             |                |        |
| Total Course Enrollments:                        | 94,854         | 93,538 |
|                                                  | 90,659         | 96,379 |
| 3. <u>Program for Afloat College Education I</u> |                |        |
| Total Course Enrollments:                        | 17,912         | 18,988 |
| (#000)                                           | 1,960          | 2,215  |
|                                                  | 19,716         | 2,362  |

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

III. Performance Criteria (cont'd)

|                                                                           | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 4. <u>Program for Afloat College Education II</u>                         |                |                |                |                |
| Number of Ships/Boats                                                     | 51             | 60             | 108            | 120            |
| (\$000)                                                                   | 540            | 540            | 1,000          | 1,140          |
| 5. <u>Functional Skills Program</u>                                       |                |                |                |                |
| Total Course Enrollments:                                                 | 17,783         | 2,334          | 0              | 0              |
| (\$000)                                                                   | 1,102          | 150            | 0              | 0              |
| Program Enhancements (\$000)                                              | 265            | 0              | 0              | 0              |
| 6. <u>Defense Activity for Non-Traditional Education Support (DANTES)</u> |                |                |                |                |

Testing Program:

|                         |         |         |         |         |
|-------------------------|---------|---------|---------|---------|
| GED                     | 34,000  | 34,000  | 42,900  | 42,900  |
| ACT/ACT PEP             | 8,750   | 9,000   | 9,000   | 9,000   |
| SAT                     | 15,500  | 16,000  | 16,000  | 16,000  |
| CLEP GEN/SUBJ           | 73,750  | 95,000  | 95,000  | 95,000  |
| DSST                    | 19,500  | 21,000  | 22,500  | 24,000  |
| GRE                     | 10,000  | 10,500  | 10,500  | 10,500  |
| GMAT                    | 3,500   | 3,000   | 3,000   | 3,000   |
| NTE                     | 400     | 400     | 400     | 400     |
| USAFI TRANSCRIPTS       | 750     | 700     | 700     | 700     |
| Guidance/Practice Tests | 53,000  | 56,000  | 56,000  | 56,000  |
| Total                   | 219,150 | 245,600 | 256,000 | 257,500 |

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. This effort includes centralized procurement and distribution of professional reference publications used at all education centers.

Professional Reference Publications

|        |        |        |        |
|--------|--------|--------|--------|
| 45,200 | 79,000 | 41,000 | 86,400 |
|--------|--------|--------|--------|

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

III. Performance Criteria (cont'd)

7. Veterans Educational Assistance Program (VEAP) and Educational Assistance Test Program (EATP)

|                 | <u>FY 1988</u>       | <u>FY 1989</u>       | <u>FY 1990</u>       | <u>FY 1991</u>       |
|-----------------|----------------------|----------------------|----------------------|----------------------|
|                 | <u>Parti-</u>        | <u>Parti-</u>        | <u>Parti-</u>        | <u>Parti-</u>        |
|                 | <u>cipants \$000</u> | <u>cipants \$000</u> | <u>cipants \$000</u> | <u>cipants \$000</u> |
| Veterans        |                      |                      |                      |                      |
| Educational     |                      |                      |                      |                      |
| Assistance      |                      |                      |                      |                      |
| Program         | 15,019               | 16,461               | 14,320               | 15,752               |
| Educational     |                      |                      |                      |                      |
| Assistance Test |                      |                      |                      |                      |
| Program         | 128                  | 968                  | 98                   | 572                  |
| Section 901     | (121)                | (951)                | (92)                 | (560)                |
| VA Portion      | 75                   | 365                  | 80                   | 402                  |
| Navy Portion    | 46                   | 586                  | 12                   | 158                  |
| Section 903     | (7)                  | (17)                 | (6)                  | (12)                 |
| VA Portion      | 7                    | 17                   | 6                    | 12                   |
| Navy Portion    | 0                    | 0                    | 0                    | 0                    |
| Total           | 17,429               | 16,324               | 14,883               | 15,157               |

IV. Personnel Summary

|                                      | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| <u>Military End Strength (Total)</u> | 4              | 2              | 2              | 2              |
| Officer.                             | 3              | 2              | 2              | 2              |
| Enlisted                             | 1              | 0              | 0              | 0              |
| <u>Civilian End Strength (Total)</u> | 227            | 230            | 230            | 230            |
| USDA                                 | 226            | 230            | 230            | 230            |
| FRDA                                 | 1              |                |                |                |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Civilian Education Program  
Budget Activity: 8 - 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

|                                   | <u>FY 1988</u> | <u>Amended Request</u> | <u>FY 1989 Appropriation</u> | <u>Current Estimate</u> | <u>FY 1990 Budget Request</u> | <u>FY 1991 Budget Request</u> |
|-----------------------------------|----------------|------------------------|------------------------------|-------------------------|-------------------------------|-------------------------------|
| Personnel Intern                  | 554            | 649                    | 649                          | 658                     | 640                           | 657                           |
| Development Program               |                |                        |                              |                         |                               |                               |
| Contracting Intern                | 7,381          | 8,997                  | 8,988                        | 9,006                   | 8,648                         | 8,860                         |
| Development Program               |                |                        |                              |                         |                               |                               |
| Logistics Intern                  | 4,647          | 6,435                  | 6,426                        | 6,420                   | 6,597                         | 6,466                         |
| Development Program               | 1,368          | 1,617                  | 1,615                        | 1,615                   | 1,335                         | 1,339                         |
| Procurement Training              | 11,926         | 12,280                 | 12,266                       | 12,242                  | 11,724                        | 12,490                        |
| Other Civilian Training           |                |                        |                              |                         |                               |                               |
| Total, Civilian Education Program | <u>25,876</u>  | <u>29,978</u>          | <u>29,944</u>                | <u>29,941</u>           | <u>28,944</u>                 | <u>29,812</u>                 |



**Activity Group: Civilian Education Program**

**B. Reconciliation of Increases and Decreases**

|                                                                                                                                                                                                                        |        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 1. FY 1989 Current Estimate                                                                                                                                                                                            | 29,941 |
| 2. Price Growth                                                                                                                                                                                                        | 846    |
| A. Annualization of FY 1989 4.1% Pay Raise                                                                                                                                                                             |        |
| 1) Classified                                                                                                                                                                                                          | (+227) |
| B. FY 1990 Direct Pay Raise                                                                                                                                                                                            |        |
| 1) Classified                                                                                                                                                                                                          | (+333) |
| C. Stock Fund                                                                                                                                                                                                          |        |
| 1) Non-fuel                                                                                                                                                                                                            | (+1)   |
| +1                                                                                                                                                                                                                     |        |
| D. Other Price Growth                                                                                                                                                                                                  |        |
| 1) FMS                                                                                                                                                                                                                 | (+285) |
| 2) Other                                                                                                                                                                                                               | 2      |
|                                                                                                                                                                                                                        | 283    |
| 3. Functional Program Transfers                                                                                                                                                                                        |        |
| A. Transfers Out                                                                                                                                                                                                       | (-696) |
| 1) <u>Inter-Appropriation</u> - Transfer to the O&M, Army appropriation in support of the Defense Systems Management College, which will oversee the DoD Education and Training Program for the acquisition workforce. | -696   |
| 4. Program Increases                                                                                                                                                                                                   | 442    |
| A. Annualization of FY 1989 Increases                                                                                                                                                                                  | (+333) |
| 1) <u>Career Management Training Program</u> - Annualization of end strength added in FY 1989 to enhance the logistics and procurement training programs.                                                              | +333   |

Activity Group: Civilian Education Program

B. Reconciliation of Increases and Decreases (continued)

|                                                                                                                                                  |          |        |
|--------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------|
| B. Other Program Growth in FY 1990                                                                                                               | (+109)   |        |
| 1) <u>Executive Development</u> - Increase in funding to provide for O&B directed payment of Navy's share of SES training contract.              | +48      |        |
| 2) <u>Logistics Training</u> - Additional funding provides for upgrading training courses within the logistics training curriculum.              | +61      |        |
| 5. Program Decreases                                                                                                                             |          | -1,589 |
| A. Other Program Decreases in FY 1990                                                                                                            | (-1,589) |        |
| 1) <u>Career Management Interns</u> - Reduction in training and travel requirements.                                                             | -385     |        |
| 2) <u>Other Civilian Training</u> - Reduction in the delivery of Navy training courses.                                                          | -1,036   |        |
| 3) <u>Financial Management Trainee Program</u> - Reduction in travel requirements associated with completion of on-the-job training assignments. | -168     |        |
| 6. FY 1990 President's Budget Request                                                                                                            |          | 28,944 |

Activity Group: Civilian Education Program

B. Reconciliation of Increases and Decreases (continued)

|                                                                      |       |        |
|----------------------------------------------------------------------|-------|--------|
| 7. Price Growth                                                      |       | 843    |
| A. Annualization of FY 1990 Pay Raise                                |       |        |
| 1) Classified                                                        | +116  |        |
| B. FY 1991 Civilian Pay Raise                                        |       |        |
| 1) Classified                                                        | +528  |        |
| C. Stock Fund                                                        | (+1)  |        |
| 1) Non-fee                                                           | +1    |        |
| D. Other Price Growth                                                | +198  |        |
| 8. Program Increases                                                 |       | 75     |
| A. Other Program Increases                                           | (+75) |        |
| 1) Extra Day - One additional civilian personnel workday in FY 1991. | +75   |        |
| 9. Program Decreases                                                 |       | -50    |
| A. Other Program Decreases                                           | (-50) |        |
| 1) <u>Intern Programs</u> - Reduction in average grade level.        | -50   |        |
| 10. FY 1991 President's Budget Request                               |       | 29,812 |

Activity Group: Civilian Education Program

III. Performance Criteria

A. Civilian Education Program

|                                                                                                   | <u>FY 1988</u>        | <u>FY 1989</u>        | <u>FY 1990</u>      | <u>FY 1991</u>      |
|---------------------------------------------------------------------------------------------------|-----------------------|-----------------------|---------------------|---------------------|
| (1) Pers Mgmt/ESO Trng Courses<br>Pers Mgmt/ESO Trng Days<br>Number of Attendees                  | 217<br>1,085<br>5,425 | 217<br>1,085<br>5,425 | 163<br>815<br>4,075 | 163<br>815<br>4,075 |
| (2) Mgmt Trng Courses<br>Mgmt Trng Days<br>Number of Attendees                                    | 31<br>130<br>775      | 31<br>130<br>775      | 23<br>115<br>575    | 23<br>115<br>575    |
| (3) Long Term Civ Trng Students<br>Long Term Civ Trng Days                                        | 100<br>15,898         | 100<br>15,898         | 100<br>15,898       | 100<br>15,898       |
| (4) Leadership Mgmt Ed & Trng Courses<br>Leadership Mgmt Ed & Trng Days<br>Number of Attendees    | 9<br>36<br>225        | 9<br>36<br>225        | 5<br>25<br>125      | 5<br>25<br>125      |
| (5) Merit Sys Prot Bd Trng Courses<br>Merit Sys Prot Bd Trng Days<br>Number of Attendees          | 4<br>20<br>100        | 4<br>20<br>100        | 3<br>15<br>75       | 3<br>15<br>75       |
| (6) Exec and Mgmt Short Term Courses<br>Exec and Mgmt Short Term Trng Days<br>Number of Attendees | 12<br>60<br>340       | 12<br>60<br>360       | 9<br>45<br>225      | 9<br>45<br>225      |
| (7) Mgmt Rep Arb Trng Courses<br>Mgmt Rep Arb Trng Days<br>Mgmt Rep Arb Trng Students             | 4<br>20<br>100        | 4<br>20<br>100        | 3<br>20<br>75       | 3<br>20<br>75       |
| (8) Regional Training Centers                                                                     | 6                     | 6                     | 6                   | 6                   |
| (9) Labor and Empl Rel Trng Courses<br>Number of LR/ER Training Days<br>Number of Attendees       | 24<br>120<br>600      | 24<br>120<br>600      | 16<br>90<br>400     | 16<br>90<br>400     |

Activity Group: Civilian Education Program

| III. Performance Criteria (cont'd)          | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|---------------------------------------------|---------|---------|---------|---------|
| (10) MCTDS Trng Courses                     | 69      | 69      | 43      | 43      |
| MCTDS Trng Days                             | 234     | 234     | 120     | 120     |
| Number of Attendees                         | 924     | 924     | 560     | 560     |
| (11) Performance Mgmt Trng Course           | 84      | 84      | 63      | 63      |
| Performance Mgmt Trng Days                  | 168     | 168     | 126     | 126     |
| Number of Attendees                         | 2,100   | 2,100   | 1,575   | 1,575   |
| B. Civilian Development Programs            |         |         |         |         |
| (1) Pers Mgmt Intern Trainees               | 66      | 71      | 71      | 71      |
| (2) Financial Mgmt Trainees                 | 218     | 212     | 212     | 212     |
| C. Contracting and Logistics Career Program |         |         |         |         |
| (1) Logistics Interns                       | 160     | 198     | 199     | 198     |
| (2) Contracting Interns                     | 237     | 253     | 265     | 265     |
| D. Procurement Training Program             |         |         |         |         |
| (1) Number of Classes                       | 263     | 306     | 277     | 279     |
| (2) Student Classroom Days                  | 47,077  | 54,774  | 49,583  | 48,697  |

IV. Personnel Summary

End Strength (E/S)

A. Military - There are no military personnel associated with this activity group.

B. Civilian

USDA

|     |     |     |     |
|-----|-----|-----|-----|
| 696 | 737 | 737 | 824 |
| 696 | 737 | 737 | 824 |

Department of the Navy  
Operation & Maintenance, Navy

Activity Group: Naval Junior Reserve Officers Training Corps  
Budget Activity: 8 - 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. Approximately eighty five 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

|               | FY 1988<br>Actual | Amended<br>Pres.<br>Budget | FY 1989<br>Appro-<br>priation | Current<br>Estimate | FY 1990<br>Budget<br>Request | FY 1991<br>Budget<br>Request |
|---------------|-------------------|----------------------------|-------------------------------|---------------------|------------------------------|------------------------------|
| NJROTC        | 7,896             | 8,234                      | 8,234                         | 8,325               | 8,648                        | 8,813                        |
| Total, NJROTC | 7,896             | 8,234                      | 8,234                         | 8,325               | 8,648                        | 8,813                        |

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

B. Reconciliation of Increases and Decreases

|                                                                                                                                                                                                                          |        |       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------|
| 1. FY 1989 Current Estimate                                                                                                                                                                                              |        | 8,325 |
| 2. Pricing Adjustments                                                                                                                                                                                                   |        | +339  |
| A. Stock Fund                                                                                                                                                                                                            | (+12)  |       |
| 1) Non-Fuel                                                                                                                                                                                                              | +12    |       |
| B. Other Pricing Adjustments                                                                                                                                                                                             | (+327) |       |
| 3. Program Increases                                                                                                                                                                                                     |        | +83   |
| i. Other Program Increases in FY 1990                                                                                                                                                                                    | (+83)  |       |
| 1) Naval Science textbooks, workbooks, and training aids undergo curriculum development on a 4-year cycle. Increase will accommodate issuing new Naval Science IV textbooks, workbooks, and training aids for all units. | +83    |       |
| 4. Program Decreases                                                                                                                                                                                                     |        | -99   |
| A. Other Program Decreases in FY 1990                                                                                                                                                                                    | (-99)  |       |
| 1) Based on experience, it is expected that three units will not be able to maintain the required student load to support a unit and will be disestablished. These units will not be replaced.                           | -99    |       |
| 5. FY 1990 President's Budget Request                                                                                                                                                                                    |        | 8,648 |
| 6. Pricing Adjustments                                                                                                                                                                                                   |        | +365  |
| A. Stock Fund                                                                                                                                                                                                            | (+14)  |       |
| 1) Non-Fuel                                                                                                                                                                                                              | +14    |       |
| B. Other Pricing Adjustments                                                                                                                                                                                             | (+351) |       |

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

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

7. Program Decreases

A. Other Program Decreases in FY 1991

- 1) Based on experience, it is expected that three units will not be able to maintain the required student load to support a unit and will be disestablished. These units will not be replaced.
- 2) Reduction in curriculum development and update costs.

-200

(-200)

-99

-101

8,813

8. FY 1991 President's Budget Request

III. Performance Criteria

A. NOT APPLICABLE

IV. Personnel Summary

|                                      | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| <u>Military End Strength (Total)</u> | 20             | 19             | 19             | 19             |
| Officer                              | 8              | 9              | 9              | 9              |
| Enlisted                             | 12             | 10             | 10             | 10             |
| <u>Civilian End Strength (Total)</u> |                |                |                |                |
| USNH                                 | 0              | 0              | 0              | 0              |



Department of the Navy  
Operation & Maintenance, Navy

Activity Group: Maintenance of Real Property

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

1. 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 a 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.

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

II. Financial Summary

A. Sub-Activity Group Breakout

|                                     | FY 1988<br>Actual | Amended<br>Pres.<br>Budget | FY 1989<br>Appro-<br>priation | Current<br>Estimate | FY 1990<br>Budget<br>Request | FY 1991<br>Budget<br>Request |
|-------------------------------------|-------------------|----------------------------|-------------------------------|---------------------|------------------------------|------------------------------|
| Facility Maintenance                | 130,694           | 124,757                    | 130,886                       | 134,530             | 134,289                      | 135,807                      |
| Major Repair Projects               | 40,253            | 40,981                     | 45,992                        | 58,406              | 40,516                       | 30,784                       |
| Minor Construction                  | 21,434            | 20,845                     | 22,399                        | 21,776              | 22,909                       | 22,657                       |
| Total, Maintenance of Real Property | 192,381           | 186,583                    | 199,277                       | 214,712             | 197,714                      | 189,248                      |

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

214,712

2. Pricing Adjustments

8,202

A. Annualization of FY 1989 Direct Pay Raise

(450)

1) Classified

43

2) Wage Board

402

3) Foreign National Direct Hire

5

B. FY 1990 Direct Pay Raise

(396)

1) Classified

63

2) Wage Board

325

3) Foreign National Direct Hire

8

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

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

|                                                                                                                    |         |       |
|--------------------------------------------------------------------------------------------------------------------|---------|-------|
| C. Stock Fund                                                                                                      |         |       |
| 1) Fuel                                                                                                            | (-3)    |       |
| 2) Non-Fuel                                                                                                        | -1      |       |
| D. Industrial Fund Rates                                                                                           | -2      |       |
| E. Foreign Currency                                                                                                | (2,249) |       |
| F. Other Pricing Adjustments                                                                                       | (800)   |       |
|                                                                                                                    | (4,310) |       |
| 3. Functional Program Transfers                                                                                    |         | 3,000 |
| A. Transfers In                                                                                                    |         |       |
| 1) Intra-Appropriation                                                                                             | (3,000) |       |
| a. Hazardous Waste Disposal funding transferred from Naval Facilities Engineering Command. (BA-7)                  | 3,000   |       |
|                                                                                                                    | (3,000) |       |
| 4. Program Increases                                                                                               |         | 9,116 |
| A. One-Time FY 1990 Costs                                                                                          | (664)   |       |
| 1) Increase in pier maintenance due to homeporting of USS KITTY HAWK in Pensacola.                                 | 150     |       |
| 2) Replacement of electrical and air conditioning system in the computer complex at the Naval Postgraduate School. | 344     |       |
| 3) Increase for storage facilities at the Naval Home and relocation of a temporary brig.                           | 170     |       |
| B. Other Program Growth in FY 1990                                                                                 | (8,452) |       |
| 1) Increase for deferred maintenance and repair at training facilities.                                            | 7,754   |       |
| 2) Repairs required to ensure health and safety of Naval Home residents and repair of brigs.                       | 698     |       |

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

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

5. Program Decreases

|                                                                                                |           |
|------------------------------------------------------------------------------------------------|-----------|
| A. One-Time FY 1989 Costs                                                                      | (-20,879) |
| 1) Decrease for one-time costs for exterior wall and roof repairs at the Naval Home.           | -9,611    |
| 2) Decrease for one-time rehabilitation of Naval Band rehearsal rooms.                         | -146      |
| 3) Decrease for one-time costs for medical Blue Ribbon panel initiatives.                      | -11,122   |
| B. Other Program Decreases in FY 1990                                                          | (-16,437) |
| 1) Deferral of maintenance and repair projects at training and medical activities.             | -14,910   |
| 2) Deferral of recreation facilities special projects.                                         | -675      |
| 3) Net savings due to scheduled commercial activities and most efficient organization studies. | -852      |

-37,316

6. FY 1990 President's Budget Request

197,714

7. Pricing Adjustments

5,907

|                                              |       |
|----------------------------------------------|-------|
| A. Annualization of FY 1990 Direct Pay Raise | (239) |
| 1) Classified                                | 10    |
| 2) Wage Board                                | 227   |
| 3) Foreign National Direct Hire              | 2     |
| B. FY 1991 Direct Pay Raise                  | (572) |
| 1) Classified                                | 113   |
| 2) Wage Board                                | 448   |
| 3) Foreign National Direct Hire              | 11    |
| C. Stock Fund                                | (114) |
| 1) Fuel                                      | 1     |
| 2) Non-Fuel                                  | 113   |

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

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

|                                                    |         |         |
|----------------------------------------------------|---------|---------|
| D. Industrial Fund Rates                           | (1,471) |         |
| E. Other Pricing Adjustments                       | (3,511) |         |
|                                                    |         | 1,820   |
| 8. Functional Program Transfers                    |         |         |
| A. Transfers In                                    | (1,820) |         |
| 1) Intra-Appropriation                             | 1,820   |         |
| a. Transfer of funding for Trident                 |         |         |
| TRITRAPAC Kings Bay, GA from the                   |         |         |
| Strategic Systems Project Office. (BA-1)           | (820)   |         |
| b. Transfer of funding for Hazardous               |         |         |
| Waste Disposal from the Naval                      |         |         |
| Facilities Engineering Command. (BA-7)             | (1,000) |         |
|                                                    |         | 2,663   |
| 9. Program Increases                               |         |         |
| A. One-Time FY 1991 Costs                          | (500)   |         |
| 1) Increase for rehabilitation of facilities       |         |         |
| related to homeporting of the USS KITTY HAWK       | 500     |         |
| at Pensacola.                                      | (2,163) |         |
| B. Other Program Growth in FY 1991                 |         |         |
| 1) Increase for one more paid day for civilian     | 132     |         |
| personnel in FY 1991.                              |         |         |
| 2) Increase in facilities maintenance at           | 2,031   |         |
| training facilities.                               |         |         |
|                                                    |         | -18,856 |
| 10. Program Decreases                              |         |         |
| A. One-Time FY 1990 Costs                          | (-683)  |         |
| 1) Decrease for one-time cost of pier maintenance  |         |         |
| for homeporting of USS KITTY HAWK in Pensacola.    | -155    |         |
| 2) Decrease for one-time replacement of electrical |         |         |
| and air conditioning system in the computer        |         |         |
| complex at the Naval Postgraduate School.          | -354    |         |

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

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

3) Decrease for one-time costs of storage facilities at the Naval Home and relocation of a temporary brig.

-174  
(-18,173)

B. Other Program Decreases in FY 1991

- 1) Deferral of maintenance and minor construction projects at training and medical facilities.
- 2) Net savings due to scheduled commercial activities and most efficient organization studies.

-14,259

-3,914

189,248

11. FY 1991 President's Budget Request

III. A. Performance Criteria.

|                                      | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| Backlog, Maintenance Repairs (\$000) | 255,524        | 268,972        | 363,837        | 431,169        |
| Total Buildings (NSF)                | 80,876         | 81,367         | 82,371         | 83,246         |

IV. Personnel Summary

|                                      | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| <u>Military End Strength (Total)</u> | 350            | 331            | 331            | 331            |
| Officer                              | 4              | 4              | 4              | 4              |
| Enlisted                             | 346            | 327            | 327            | 327            |
| <u>Civilian End Strength (Total)</u> | 1,085          | 1,096          | 1,078          | 811            |
| USDH                                 | 1,078          | 1,081          | 1,063          | 796            |
| FNDH                                 | 7              | 15             | 15             | 15             |

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Department of the Navy  
Operation & Maintenance, Navy

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

I. Description of Operations Financed

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

The major elements of this program are:

- o Base Communications - Includes the administration of communications functions, operation and maintenance of rapid communications systems, telegraph, administrative telephones, telephone distribution systems, communications lines, wire equipment, toll calls, and operation of message centers.
- 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 operations 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. Previously separate sub-activity groups were consolidated under this sub-activity group. They were 1) 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 and 2) Human goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
  - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.

Activity Group: Base Operations (cont'd)

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:

- 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 - Onership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning use. 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. The sub-activity group Hazardous Waste Material Handling was consolidated into this sub-activity group and includes personnel supplies and training associated with the identification and disposal of hazardous wastes.
- 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.
- 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 1988<br>Actual | Amended<br>Pres.<br>Budget | FY 1989<br>Appro-<br>priation | Current<br>Estimate | FY 1990<br>Budget<br>Request | FY 1991<br>Budget<br>Request |
|-----------------------------|-------------------|----------------------------|-------------------------------|---------------------|------------------------------|------------------------------|
| Base Communications         | 25,375            | 24,916                     | 24,916                        | 27,193              | 29,706                       | 30,301                       |
| Utility Operations          | 133,953           | 143,754                    | 143,506                       | 141,359             | 149,322                      | 152,485                      |
| Personnel Operations        | 43,190            | 44,306                     | 44,306                        | 44,316              | 61,413                       | 54,273                       |
| Base Operations - Mission   | 57,754            | 58,772                     | 60,978                        | 62,990              | 68,398                       | 69,555                       |
| Base Operations - Ownership | 267,161           | 253,560                    | 253,285                       | 258,231             | 289,053                      | 297,465                      |
| Total, Base Operations      | 527,433           | 525,308                    | 526,991                       | 534,089             | 597,892                      | 604,079                      |

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise

1) Classified

2) Wage Board

3) Foreign National Direct Hire

B. FY 1990 Direct Pay Raise

1) Classified

2) Wage Board

3) Foreign National Direct Hire

C. Stock Fund

1) Fuel

2) Non-Fuel

D. Industrial Fund Rates

(2,208)  
1,696  
496  
16  
(2,668)  
2,213  
415  
40  
(-487)  
-629  
142  
(4,389)

534,089

18,731

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Activity Group: Base Operations (cont'd)

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

|                                                |          |        |
|------------------------------------------------|----------|--------|
| E. Foreign National Indirect Hire              | (76)     |        |
| F. Foreign Currency                            | (3,057)  |        |
| G. Other Pricing Adjustments                   | (6,820)  |        |
|                                                |          | 4,781  |
| 3. Functional Program Transfers                |          |        |
| A. Transfers In                                |          |        |
| 1) Intra-appropriation                         | (5,061)  |        |
| a. Defense Data Network (DDN)                  | 5,061    |        |
| funding transferred from BA-3.                 |          |        |
| b. Hazardous waste disposal functions          | (2,960)  |        |
| transferred from Naval Facilities              |          |        |
| Engineering Command. (BA-7)                    |          |        |
| 2) Inter-appropriation                         | (2,101)  |        |
| a. Authorized Accounting Activity transferred  | (-280)   |        |
| to Commander, Atlantic Fleet (BA-2) from Chief | -181     |        |
| of Naval Education and Training Command.       |          |        |
| b. Standard Level User Charge (SLUC) funds to  | (-137)   |        |
| rent commercially leased space realigned to    |          |        |
| BA-9, Base Operations Support, for direct      |          |        |
| payment to GSA Federal Building Fund.          | (-44)    |        |
| 2) Inter-appropriation                         | -99      |        |
| a. Acquisition Training transferred to the     |          |        |
| Army from Chief of Naval Education and         |          |        |
| Training Command.                              | (-99)    |        |
| 4. Program Increases                           |          | 52,960 |
| A. One-time FY 1990 costs                      | (12,970) |        |
| 1) Additional phone lines and communication    |          |        |
| requirements for USS Kitty Hawk homeporting.   | 256      |        |

Activity Group: Base Operations (cont'd)

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

|                                                                                                                                                                                                                                                                                                               |                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| 2) Naval Air Stations telephone systems will be converted to single line concepts.                                                                                                                                                                                                                            | 113               |
| 3) Will replace deteriorated and damaged furniture improving the quality of life of students, instructors, and support personnel.                                                                                                                                                                             | 5,547             |
| 4) Resources are required for the purchase of audio visual equipment to support curriculum requirements for Specialized Skills Training, Recruit Training and Flight Training.                                                                                                                                | 997               |
| 5) Resources are required to replace old and worn galley equipment in General Messes at thirteen training command locations.                                                                                                                                                                                  | 2,779             |
| 6) Provides funds to relocate existing hypobaric chambers at Naval Air Stations Norfolk, Lemore, and Pensacola incident to new facility occupancies.                                                                                                                                                          | 600               |
| 7) Increase for the maintenance of adequate bachelor housing, with the primary residents being junior enlisted personnel.                                                                                                                                                                                     | 2,678<br>(39,990) |
| B. Other Program Growth in FY 1990                                                                                                                                                                                                                                                                            | 250               |
| 1) Increase for messman contract for expansion of Service School Command.                                                                                                                                                                                                                                     | 3,438             |
| 2) Overhaul and maintenance of water craft at training activities.                                                                                                                                                                                                                                            | 7,794             |
| 3) Increased janitorial and garbage services and utilities in support of completed MILCON projects.                                                                                                                                                                                                           | 686               |
| 4) Increased aircraft maintenance supply support.                                                                                                                                                                                                                                                             |                   |
| 5) Preventive maintenance and supply support at training, personnel and medical activities, including maintenance of firefighting equipment, upgrading of firefighting, safety and health functions, and maintenance and repair of materials handling equipment, vehicles and other transportation equipment. | 8,725             |
| 6) Increase for replacement of personnel support equipment.                                                                                                                                                                                                                                                   | 2,486             |
| 7) Increase for replacement and refurbishment of galley equipment at Service Schools Command, Orlando.                                                                                                                                                                                                        | 1,107             |

Activity Group: Base Operations (cont'd)

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

|                                                                                                                                                                                                                             |       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| 8) Increase for Naval Data Automation Center support of training ADP systems.                                                                                                                                               | 1,500 |
| 9) Increased costs of commercial activities functions where savings not realized due to government win of bid.                                                                                                              | 348   |
| 10) Increase for support of medical ADP system upgrades.                                                                                                                                                                    | 1,221 |
| 11) Increase in support of increased Naval Home population.                                                                                                                                                                 | 413   |
| 12) Increase for administrative support at training facilities.                                                                                                                                                             | 5,830 |
| 13) Increased support for the music program, including increased utilities due to increased space, leased space for an expanded audio archive library, and extending the range of the Navy Band from 75 miles to 125 miles. | 178   |
| 14) Increase for maintenance of training management systems.                                                                                                                                                                | 5,629 |
| 15) Increase in vehicle leasing and maintenance costs for the Deeserter Apprehension Program.                                                                                                                               | 385   |

5. Program Decreases

-12,669

|                                                                                                                         |          |
|-------------------------------------------------------------------------------------------------------------------------|----------|
| A. Annualization of FY 1989 Decreases                                                                                   | (-1,636) |
| 1) Reflects substitution of military enlisted for civilian personnel to meet mobilization requirements.                 | -1,636   |
| B. One-Time FY 1989 Costs                                                                                               | (-5,970) |
| 1) Reflects one-time costs of beneficial occupancies incurred in FY 1989.                                               | -86      |
| 2) Reflects one-time cost for medical Blue Ribbon Panel initiatives.                                                    | -4,510   |
| 3) Decrease reflects one-time support costs associated with replacement of the exterior brick panels of the Naval Home. | -320     |

Activity Group: Base Operations (cont'd)

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

- 4) Reflects a one-time requirement in FY 1989 to replace the obsolete telephone system at the Naval Academy.
- C. Other Program Decreases in FY 1990
  - 1) Decrease reflects energy conservation economies and efficiencies by heightened employee awareness of energy conservation measures which will reflect lower utility consumption.
  - 2) This decrease reflects net savings from commercial activities studies and more cost efficient and streamlined organization.
  - 3) Decrease in general engineering studies such as energy conservation, logistical productivity improvements, and utility improvements.
  - 4) Decrease associated with a change in vehicle contract support for consolidated brig.

-1,054  
(-5,063)

-2,364

-2,113

-431

-155

597,892

18,084

(1,499)  
1,137

345

17

(4,368)

3,913

402

53

(1,186)

334

852

6. FY 1990 President's Budget Request

7. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raises

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct Hire

B. FY 1991 Direct Pay Raises

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct Hire

C. Stock Fund

- 1) Fuel
- 2) Non-Fuel

Activity Group: Base Operations (cont'd)

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

|                                                       |         |        |
|-------------------------------------------------------|---------|--------|
| D. Industrial Fund Rates                              | (3,782) |        |
| E. Foreign National Indirect Hire                     | (81)    |        |
| F. Other Pricing Adjustments                          | (7,168) |        |
|                                                       |         | 4,742  |
| 8. Functional Program Transfers                       |         |        |
| A. Transfers In                                       |         |        |
| 1) Intra-appropriation                                | (4,744) |        |
| a) Transfer of Trident Training Facility              | 4,744   |        |
| (TRITRAFAC) Kings Bay, GA from Strategic              |         |        |
| Systems Project Office. (BA-1)                        |         |        |
| b) Hazardous waste disposal functions                 | (4,121) |        |
| transferred from Naval Facility Engineering           |         |        |
| Command. (BA-7)                                       |         |        |
| c) Transfers utility, custodial, communications,      |         |        |
| and transportation functions at Naval Subbase,        |         |        |
| Kings' Bay, GA from the Strategic Systems             |         |        |
| Support Office. (BA-1)                                | (570)   |        |
| B. Transfers out                                      | (-2)    |        |
| 1) Inter-appropriation                                | -2      |        |
| a. Acquisition training transferred to the            | (-2)    |        |
| Army.                                                 |         |        |
|                                                       |         | 12,327 |
| 9. Program Increases                                  |         |        |
| A. Annualization of FY 1990 Increases                 | (1,608) |        |
| 1) Annualization of additional workyears at training  |         |        |
| facilities for FY 1990 base operations support        |         |        |
| increases.                                            | 1,465   |        |
| 2) Annualizes utility and janitorial costs in support |         |        |
| of the Occupational Health Clinic at Pearl Harbor,    |         |        |
| and hospital addition at Whidbey Island.              | 143     |        |

Activity Group: Base Operations (cont'd)

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

B. One-Time FY 1991 Costs

- 1) Provides funds to relocate existing hypobaric chambers at Naval Air Station Brunswick, ME incident to new facility occupancies.

C. Other Program Growth in FY 1991

- 1) Resources required for one more paid day for civilian personnel.
- 2) Increase supports an additional 258 civilian work years for Gulf Coast Homeporting, providing airspace management, scheduling and documentation function, increased port operations and other base operations at Naval Air Station, Pensacola.
- 3) Reflects increased utility, janitorial, and other support costs related to occupancy of the Japanese Facilities Improvement Project at HNAS Iwakuni, the new Ophthalmic Support Laboratory at Yorktown, new Data Services Center building at Bethesda, four Aviation Physiology Training Unit facilities, two HSO's, medical clinic replacement facility at North Island, CA, and storage and maintenance facility at Camp Pendleton, CA.
- 4) Increase for personnel and equipment at recreational and child care support at training facilities.
- 5) Provides resources to develop, operate, and maintain standard office automation systems for medical activities.
- 6) Reflects base operating support costs of the medical clinics at Pascagoula, MS, Mobile, AL, and Ingleside, TX, which support the Navy's Strategic Homeporting initiative.
- 7) Increase for support of increased population at the Naval Home.

(200)

200  
(10,519)

786

7,931

854

204

188

59

497

Activity Group: Base Operations (cont'd)

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

10. Program Decreases

-28,966

- A. Annualization of FY 1990 Decreases
  - 1) Reflects loss of work years due to Most Efficient Organization savings implemented in FY 1990.
  - 2) Reflects loss of work years converted to contract performance in FY 1990.
- B. One-time FY 1990 costs
  - 1) Decrease for one-time cost of equipment relocations at Norfolk, Langport, and Pensacola Naval Air Stations.
  - 2) Decrease for one-time cost of bachelor housing furnishings purchased.
  - 3) Decrease for communications requirement for USS Kitty Hawk homeporting.
  - 4) Decrease for one-time cost for conversion of telephone systems to single line concept.
  - 5) Decrease for one-time cost of purchase of Personnel Support Equipment.
  - 6) Decrease for one-time cost of purchase of audio visual equipment to support curriculum requirements for Specialized Skill Training, Recruit Training and Flight Training.
  - 7) Decrease for one-time cost to replace old and worn galley equipment in general messes at thirteen training command locations.
- C. Other Program Decreases in FY 1991
  - 1) Reduction in contractual services for overhaul and maintenance of watercraft, other engineering support, support of administration functions, repair and preventive maintenance of galley equipment, and reduced public works support.

(-1,148)

-111

-1,037

(-13,083)

-618

-2,773

-256

-113

-5,547

-997

-2,779

(-14,735)

-9,679



Activity Group: Base Operations (cont'd)

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

- 2) Decrease reflects energy conservation economies and efficiencies as a result of demolition of less energy-efficient structures, new construction of more efficient heating, and heightened employee awareness of energy conservation measures. -474
- 3) Net savings as a result of anticipated Commercial Activity conversions and more efficient organization studies. -4,052
- 4) Decrease results from savings from negotiation of the vehicle rental contract for the Deserter Apprehension Program. -270
- 5) Reflects savings in total cost of connection to the Defense Data Network due to decrease in rates. -260

10. FY 1991 President's Budget Request

604,079

III. Performance Criteria.

|                                        | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------------------------------|----------------|----------------|----------------|----------------|
| <u>Base Operations (\$000)</u>         | 527,433        | 534,089        | 597,892        | 604,079        |
| <u>Operations of Utilities (\$000)</u> | 133,953        | 141,359        | 149,322        | 152,485        |
| Total Energy Consumed (MRTU's)         | 19,410,577     | 20,263,724     | 20,508,340     | 20,811,336     |
| Total Non-Energy Consumed (000 Gal)    | 13,019,049     | 13,679,951     | 13,717,319     | 13,804,704     |
| <u>Base Communications (\$000)</u>     | 25,375         | 27,193         | 29,706         | 30,301         |
| Number of Instruments                  | 59,418         | 60,613         | 61,600         | 62,013         |
| Number of Mainlines                    | 30,161         | 31,955         | 32,278         | 32,392         |
| Daily Avg. Message Traffic             | 10,383         | 10,671         | 10,991         | 11,365         |

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Activity Group: Base Operations (cont'd)

III. Performance Criteria (cont'd)

|                                     | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|
| <u>Personnel Operations (\$000)</u> | 43,190         | 44,316         | 61,413         | 54,273         |
| Bachelor Housing (\$000)            | 9,580          | 10,302         | 18,568         | 12,273         |
| No. of Officer Quarters             | 3,981          | 3,981          | 4,103          | 4,203          |
| No. of Enlisted Quarters            | 62,051         | 63,451         | 64,851         | 66,251         |
| Other Personnel Support (\$000)     | 27,833         | 28,428         | 37,118         | 35,640         |
| Population Served, Total            | 203,333        | 205,249        | 205,329        | 207,090        |
| (Military, E/S)                     | 136,922        | 138,571        | 138,784        | 140,709        |
| (Civ/Dep, E/S)                      | 66,411         | 66,678         | 66,545         | 66,381         |
| Morale, Welfare & Rec (\$000)       | 5,777          | 5,586          | 5,727          | 6,360          |
| Population Served, Total            | 455,578        | 458,390        | 459,075        | 460,085        |
| (Military, E/S)                     | 142,862        | 143,942        | 144,121        | 144,392        |
| (Civ/Dep, E/S)                      | 312,716        | 314,448        | 314,954        | 315,693        |
| <u>Base Ops - Mission (\$000)</u>   | 57,754         | 62,990         | 68,398         | 69,555         |
| Retail Supply Oper (\$000)          | 36,230         | 39,126         | 38,900         | 37,931         |
| Line Items Carried                  | 207,006        | 192,519        | 192,676        | 196,937        |
| Receipts (000)                      | 141,069        | 136,851        | 137,192        | 138,839        |
| Issues (000)                        | 321,030        | 311,539        | 311,753        | 317,230        |
| Maint of Instal Equip (\$000)       | 406            | 661            | 3,922          | 2,670          |
| Other Base Services (\$000)         | 21,118         | 23,203         | 25,576         | 28,954         |
| No. of Motor Vehicles, Total        | 6,042          | 5,967          | 6,009          | 6,099          |
| (Owned)                             | 5,169          | 5,156          | 5,173          | 5,262          |
| (Leased)                            | 873            | 811            | 836            | 837            |

Activity Group: Base Operations (cont'd)

III. Performance Criteria (cont'd)

Ownership Operations (\$000)

Other Engineer Supp (\$000)  
Administration (\$000)  
Number of Bases, Total  
(CONUS)  
(Overseas)

|                           | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------|----------------|----------------|----------------|----------------|
|                           | 267,161        | 258,231        | 289,053        | 297,465        |
|                           | 90,274         | 91,631         | 103,791        | 106,881        |
|                           | 167,893        | 158,055        | 176,152        | 180,828        |
|                           | 102            | 102            | 102            | 102            |
|                           | 88             | 88             | 88             | 88             |
|                           | 14             | 14             | 14             | 14             |
| Physical Security (\$000) | 8,994          | 8,545          | 9,110          | 9,756          |

IV. Personnel Summary

Military End Strength (Total)

Officer  
Enlisted

|  | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--|----------------|----------------|----------------|----------------|
|  | 9,209          | 9,839          | 9,897          | 10,081         |
|  | 1,320          | 1,379          | 1,380          | 1,383          |
|  | 7,889          | 8,460          | 8,517          | 8,698          |

Civilian End Strength (Total)

USDA  
FNDH  
FNIH

|  |       |       |       |       |
|--|-------|-------|-------|-------|
|  | 7,760 | 7,756 | 7,563 | 7,965 |
|  | 7,512 | 7,572 | 7,379 | 7,781 |
|  | 130   | 88    | 88    | 88    |
|  | 118   | 96    | 96    | 96    |

# STATEMENT OF REQUIREMENTS BY ACTIVITY GROUP

|                                                                       | FY 1968       |       |         |  | FY 1969       |       |         |  | FY 1970       |       |         |  | FY 1971       |       |         |         |
|-----------------------------------------------------------------------|---------------|-------|---------|--|---------------|-------|---------|--|---------------|-------|---------|--|---------------|-------|---------|---------|
|                                                                       | 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 |         |
| <b>BUDGET ACTIVITY 91. ADMINISTRATION &amp; ASSOCIATED ACTIVITIES</b> |               |       |         |  |               |       |         |  |               |       |         |  |               |       |         |         |
| Departmental Administration                                           | 1,245         | 872   | 79,892  |  | 1,280         | 862   | 77,242  |  | 1,280         | 862   | 77,094  |  | 1,280         | 862   | 77,701  |         |
| Senior Staff Offices                                                  | 238           | 873   | 62,876  |  | 282           | 537   | 44,972  |  | 283           | 537   | 45,159  |  | 283           | 537   | 44,732  | 3-9-13  |
| CNO Staff Offices                                                     | 1,007         | 399   | 36,023  |  | 1,008         | 432   | 32,277  |  | 1,007         | 432   | 31,935  |  | 1,007         | 432   | 32,069  | 3-9-16  |
| Servicewide Support                                                   | 1,023         | 3,764 | 206,592 |  | 1,677         | 3,866 | 204,724 |  | 1,654         | 3,860 | 215,243 |  | 1,652         | 3,892 | 221,036 |         |
| Navy Finance Activities                                               | 139           | 1,907 | 101,229 |  | 182           | 2,001 | 100,358 |  | 149           | 1,975 | 104,451 |  | 149           | 1,948 | 109,131 | 3-9-23  |
| Naval Audit Service                                                   | 23            | 570   | 27,200  |  | 29            | 594   | 28,671  |  | 27            | 594   | 30,415  |  | 27            | 594   | 31,153  | 3-9-32  |
| Naval Data Automation Command                                         | 26            | 171   | 8,798   |  | 34            | 176   | 9,424   |  | 32            | 176   | 10,091  |  | 32            | 176   | 9,876   | 3-9-38  |
| Public Affairs                                                        | 138           | 49    | 2,566   |  | 132           | 54    | 2,989   |  | 136           | 54    | 2,926   |  | 128           | 54    | 2,961   | 3-9-44  |
| INSURE, Legal and                                                     |               |       |         |  |               |       |         |  |               |       |         |  |               |       |         |         |
| Administrative Activities                                             | 1,297         | 1,047 | 64,715  |  | 1,330         | 1,141 | 63,282  |  | 1,316         | 1,161 | 67,360  |  | 1,326         | 1,130 | 69,415  | 3-9-49  |
| Manpower Management                                                   | 1,006         | 1,839 | 144,482 |  | 1,788         | 1,863 | 147,109 |  | 1,788         | 1,809 | 153,126 |  | 1,788         | 1,795 | 157,541 |         |
| Civilian Personnel                                                    |               |       |         |  |               |       |         |  |               |       |         |  |               |       |         |         |
| Management Headquarters                                               | 3             | 133   | 7,380   |  | 3             | 133   | 7,392   |  | 3             | 133   | 8,002   |  | 3             | 133   | 7,566   | 3-9-68  |
| Naval Military Personnel                                              |               |       |         |  |               |       |         |  |               |       |         |  |               |       |         |         |
| Command                                                               | 1,536         | 1,176 | 111,829 |  | 1,463         | 1,186 | 109,741 |  | 1,464         | 1,156 | 115,076 |  | 1,465         | 1,149 | 117,304 | 3-9-77  |
| Navy Manpower Analysis                                                |               |       |         |  |               |       |         |  |               |       |         |  |               |       |         |         |
| Center                                                                | 99            | 94    | 7,156   |  | 107           | 106   | 9,754   |  | 107           | 106   | 11,200  |  | 107           | 99    | 11,514  | 3-9-108 |
| Navy Family Allowance Activity                                        | 0             | 113   | 2,988   |  | 0             | 117   | 3,437   |  | 0             | 117   | 3,520   |  | 0             | 117   | 3,500   | 3-9-116 |
| Military Manpower Management                                          | 257           | 227   | 9,710   |  | 206           | 225   | 9,674   |  | 205           | 212   | 10,028  |  | 205           | 212   | 10,043  | 3-9-121 |
| Civilian Personnel Management                                         | 11            | 96    | 5,409   |  | 9             | 96    | 7,111   |  | 9             | 85    | 7,300   |  | 9             | 85    | 7,614   | 3-9-129 |
| General & Special Program                                             |               |       |         |  |               |       |         |  |               |       |         |  |               |       |         |         |
| Support                                                               | 819           | 1,013 | 392,159 |  | 815           | 1,032 | 410,837 |  | 805           | 961   | 434,536 |  | 806           | 941   | 431,784 |         |
| Special Program Support                                               | 0             | 0     | 241,243 |  | 0             | 0     | 261,055 |  | 0             | 0     | 267,073 |  | 0             | 0     | 267,469 | 3-9-139 |
| Maintenance of Real Property                                          | 1             | 189   | 16,434  |  | 2             | 156   | 11,415  |  | 2             | 62    | 18,982  |  | 2             | 42    | 12,359  | 3-9-148 |
| Base Operations                                                       | 818           | 824   | 134,481 |  | 813           | 876   | 138,367 |  | 803           | 899   | 148,481 |  | 804           | 899   | 151,956 | 3-9-153 |
| TOTAL BA 9                                                            | 5,593         | 7,468 | 822,237 |  | 5,570         | 7,832 | 839,919 |  | 5,537         | 7,699 | 881,999 |  | 5,547         | 7,607 | 888,662 |         |

O&M, N  
9-1

Department of the Navy  
Operation and Maintenance, Navy

**Budget Activity : 9 - Administration and Associated Activities**

**1. 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. All available audit savings have been incorporated into the budget estimates which follow.

Support for headquarters staffs of the Secretary of the Navy and the Chief of Naval Operations accounts for \$77.1 million of the FY 1990 budget request and \$77.7 million of the FY 1991 request.

The service-wide support category comprised \$215.2 million of the FY 1990 budget request and \$221.6 million of the FY 1991 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 (INSONV), Legal and Administrative Activities.

Military and civilian manpower management programs account for \$155.1 million of the FY 1990 budget request and \$137.5 million of the FY 1991 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 \$434.5 million in FY 1990 and \$431.8 million in FY 1991.

Activity : 9 - Administration and Associated Activities (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|                     | FY 1988<br>Actual | Budget<br>Request | FY 1989<br>Appro-<br>priation | Current<br>Estimate | FY 1990<br>Request | FY 1991<br>Request |
|---------------------|-------------------|-------------------|-------------------------------|---------------------|--------------------|--------------------|
| Departmental        |                   |                   |                               |                     |                    |                    |
| Administration      | 78,999            | 79,357            | 77,929                        | 77,249              | 77,094             | 77,701             |
| Service-wide        |                   |                   |                               |                     |                    |                    |
| Support             | 206,598           | 205,119           | 200,177                       | 204,724             | 215,243            | 221,636            |
| Manpower            |                   |                   |                               |                     |                    |                    |
| Management          | 144,482           | 149,777           | 145,392                       | 147,109             | 155,126            | 157,541            |
| General and Special |                   |                   |                               |                     |                    |                    |
| Program Support     | 392,158           | 384,061           | 385,521                       | 410,837             | 434,536            | 431,784            |
| Total               | 822,237           | 818,314           | 809,019                       | 839,919             | 881,999            | 880,662            |

**Budget Activity : 9 - Administration and Associated Activities (cont'd)**

**II. Financial Summary (Dollars in Thousands) (cont'd)**

**B. Reconciliation of Increases and Decreases.**

**1. FY 1989 Amended President's Budget Request**

**2. Congressional Adjustments**

- A. Inventory Management
- B. Navy Audit Service
- C. ADP Systems
- D. Goldwater-Nichols Savings
- E. Fuel Savings
- F. A-76 Reviews
- G. AVMA

**3. FY 1989 Appropriated**

**4. Pricing Adjustments**

- A. Incremental 2.18 FY 1989 Pay Raise
  - 1) Classified
  - 2) Wage Board
- B. Postal Rates
- C. Other

**5. Functional Program Transfers**

- A. Transfers In
  - 1) Intra-Appropriation
    - a) SECNAV Staff Offices (2,718)
    - b) Navy Finance Activities (78)
    - c) Naval Data Automation Command (71)
    - d) Naval Military Personnel Command (1,461)
    - e) Maintenance of Real Property (44)
    - f) Base Operations (362)

**Amount**

\$918,314

-9,295

(-1,113)  
(-2,000)  
(-5,177)  
(-460)  
(-1,056)  
(-2,000)  
(2,511)

\$909,019

14,619

(4,087)  
3,972  
115  
(10,500)  
(32)

71

(4,734)  
4,734

**Budget Activity : 9 - Administration and Associated Activities (cont'd)**

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

Amount

- B. Transfers Out  
 1) Intra-Appropriation  
     a) SECNAV Staff Offices (-78)  
     b) CMO Staff Offices (-4,563)  
     c) INSURV, Legal & Admin. (-22)

(-4,663)  
 -4,663

**6. Program Increases**

21,605

- A. Programmatic Increases  
 1) SECNAV Staff Offices  
 2) CMO Staff Offices  
 3) Navy Finance Activities  
 4) Naval Audit Service  
 5) Naval Data Automation Command  
 6) INSURV, Legal & Admin.  
 7) Naval Military Personnel Command  
 8) Civilian Personnel Management  
 9) Special Program Support  
 10) Maintenance of Real Property  
 11) Base Operations

(21,605)  
 368  
 269  
 196  
 2,000  
 115  
 487  
 475  
 2,000  
 14,188  
 252  
 1,255

**7. Program Decreases**

-5,395

- A. Programmatic Decreases  
 1) SECNAV Staff Offices  
 2) Naval Data Automation Command  
 3) INSURV, Legal & Admin.  
 4) Naval Military Personnel Command  
 5) Navy Manpower Analysis Center  
 6) Navy Family Allowance Activities  
 7) Military Manpower Management  
 8) Civilian Personnel Management  
 9) Special Program Support  
 10) Maintenance of Real Property  
 11) Base Operations

(-5,395)  
 -75  
 -129  
 -347  
 -1,947  
 -289  
 -51  
 -283  
 -558  
 -468  
 -1,098  
 -150

**8. FY 1989 Current Estimate**

\$839,919



**Budget Activity : 9 - Administration and Associated Activities (cont'd)**

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

**9. Pricing Adjustments**

|                                             |         |       |
|---------------------------------------------|---------|-------|
| A. Ammalization of FY 1989 Direct Pay Raise |         |       |
| 1) Classified                               | (2,685) |       |
| 2) Wage Board                               | 2,591   |       |
| 3) Foreign National Direct Hire             | 82      |       |
| B. FY 1990 Direct Pay Raise                 | 12      |       |
| 1) Classified                               | (4,367) |       |
| 2) Wage Board                               | 4,171   |       |
| 3) Foreign National Direct Hire             | 161     |       |
| C. Stock Fund                               | 35      |       |
| 1) Fuel                                     | (-301)  |       |
| 2) Non-Fuel                                 | -187    |       |
| D. Industrial Fund Rates                    | -114    |       |
| E. PW Indirect                              | (1,375) |       |
| F. Other Pricing Adjustments                | (13)    |       |
|                                             | (7,815) |       |
|                                             |         | 5,873 |

Amount

15,954

**10. Functional Program Transfers**

|                                           |          |  |
|-------------------------------------------|----------|--|
| A. Transfers In                           |          |  |
| 1) Intra-Appropriation                    |          |  |
| a) Navy Finance Activities (123)          | (7,134)  |  |
| b) Case Operations (6,372)                | 6,495    |  |
| 2) Inter-Appropriation                    |          |  |
| a) Base Operations (639)                  | 639      |  |
| B. Transfers Out                          |          |  |
| 1) Intra-Appropriation                    |          |  |
| a) CMO Staff Offices (-104)               | (-1,261) |  |
| b) Navy Finance Activities (-8)           | -1,173   |  |
| c) Public Affairs (-24)                   |          |  |
| d) INSURV, Legal and Admin. (-687)        |          |  |
| e) Civilian Manpower Management HQ (-49)  |          |  |
| f) Naval Military Personnel Command (-54) |          |  |
| g) Civilian Personnel Management (-247)   |          |  |

**Budget Activity : 9 - Administration and Associated Activities (cont'd)**

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

Amount

|                                       |          |               |
|---------------------------------------|----------|---------------|
| 2) Inter-Appropriation                | -88      |               |
| a) INSURV, Legal and Admin. (-23)     |          |               |
| b) Maintenance of Real Property (-65) |          |               |
| <b>11. Program Increases</b>          |          | <b>39,881</b> |
| A. Annualization of FY 1989 Increases |          |               |
| 1) Naval Military Personnel Command   | (10)     |               |
| B. One-Time FY 1990 Costs             | 10       |               |
| 1) Naval Data Automation Command      | (9,817)  |               |
| 2) INSURV, Legal & Admin.             | 345      |               |
| 3) Civilian Manpower Management HQ    | 700      |               |
| 4) Navy Family Allowance Activity     | 500      |               |
| 5) Maintenance of Real Property       | 272      |               |
| C. Other Program Growth in FY 1990    | 8,000    |               |
| 1) Navy Finance Activities            | (30,054) |               |
| 2) Navy Audit Service                 | 3,475    |               |
| 3) Naval Data Automation Command      | 859      |               |
| 4) Public Affairs                     | 81       |               |
| 5) INSURV, Legal & Admin.             | 26       |               |
| 6) Naval Military Personnel Command   | 5,710    |               |
| 7) Navy Manpower Analysis Center      | 8,887    |               |
| 8) Navy Family Allowance Activity     | 1,245    |               |
| 9) Military Manpower Management       | 31       |               |
| 10) Civilian Personnel Management     | 347      |               |
| 11) Special Program Support           | 201      |               |
| 12) Maintenance of Real Property      | 6,936    |               |
| 13) Base Operations                   | 74       |               |
|                                       | 2,182    |               |

**Budget Activity : 9 - Administration and Associated Activities (cont'd)**

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

**12. Program Decreases**

- A. Annualization of FY 1989 Decreases
  - 1) CNO Staff Offices
  - 2) Navy Finance Activities
  - 3) Navy Family Allowance Activities
  - 4) Military Manpower Management
  - 5) Civilian Personnel Management
  - 6) Maintenance of Real Property
  - 7) Base Operations
- B. One-Time FY 1990 Costs
  - 1) SECNAV Staff Offices
  - 2) Public Affairs
  - 3) Naval Military Personnel Command
  - 4) Navy Family Allowance Activities
- C. Other Program Decreases in FY 1990
  - 1) SECNAV Staff Offices
  - 2) CNO Staff Offices
  - 3) Navy Finance Activities
  - 4) Public Affairs
  - 5) INSURV, Legal and Admin.
  - 6) Civilian Manpower Management HQ
  - 7) Naval Military Personnel Command
  - 8) Navy Manpower Analysis Center
  - 9) Military Manpower Management
  - 10) Special Program Support
  - 11) Maintenance of Real Property
  - 12) Base Operations

**13. FY 1990 President's Budget Request**

Amount

-19,628

(-1,607)  
 -313  
 -728  
 -1  
 -57  
 -2  
 -205  
 -301  
 (-1,185)  
 -283  
 -14  
 -555  
 -333  
 (-16,836)  
 -831  
 -837  
 -1,989  
 -138  
 -3,455  
 -47  
 -6,576  
 -108  
 -219  
 -719  
 -535  
 -1,36.

\$881,999

Budget Activity : 9 - Administration and Associated Activities (cont'd)

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

14. Pricing Adjustments

|                                              |         |  |
|----------------------------------------------|---------|--|
| A. Annualization of FY 1990 Direct Pay Raise | (1,656) |  |
| 1) Classified                                | 1,547   |  |
| 2) Wage Board                                | 101     |  |
| 3) Foreign National Direct Hire              | 8       |  |
| B. FY 1990 Direct Pay Raise                  | (6,205) |  |
| 1) Classified                                | 6,044   |  |
| 2) Wage Board                                | 153     |  |
| 3) Foreign National Direct Hire              | 8       |  |
| C. Stock Fund                                | (266)   |  |
| 1) Fuel                                      | 84      |  |
| 2) Non-Fuel                                  | 182     |  |
| D. Industrial Fund Rates                     | (1,407) |  |
| E. FM Indirect                               | (18)    |  |
| F. Other Pricing Adjustments                 | (9,191) |  |

15. Program Increases

|                                       |         |  |
|---------------------------------------|---------|--|
| A. Annualization of FY 1990 Increases | (1,387) |  |
| 1) Navy Finance Activities            | 857     |  |
| 2) INSURV, Legal & Admin.             | 297     |  |
| 3) Naval Military Personnel Command   | 233     |  |
| B. Case-Time FY 1991 Costs            | (1,661) |  |
| 1) Navy Family Allowance Activity     | 126     |  |
| 2) Maintenance of Real Property       | 1,535   |  |

10,924

Amount

18,743

**Budget Activity : 9 - Administration and Associated Activities (cont'd)**

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

|                                     | Amount  |
|-------------------------------------|---------|
| C. Other Program Growth in FY 1991  |         |
| 1) SECNAV Staff Offices             | (7,876) |
| 2) CNO Staff Offices                | 101     |
| 3) Navy Finance Activities          | 375     |
| 4) Navy Audit Service               | 1,269   |
| 5) Naval Data Automation Command    | 107     |
| 6) Public Affairs                   | 33      |
| 7) INSURV, Legal & Admin.           | 5       |
| 8) Civilian Manpower Management HQ  | 2,060   |
| 9) Naval Military Personnel Command | 25      |
| 10) Navy Manpower Analysis Center   | 2,731   |
| 11) Navy Family Allowance Activity  | 110     |
| 12) Military Manpower Management    | 41      |
| 13) Civilian Personnel Management   | 17      |
| 14) Special Program Support         | 108     |
| 15) Maintenance of Real Property    | 277     |
| 16) Base Operations                 | 17      |
|                                     | 600     |

**16. Program Decreases**

-23,004

- A. Annualization of FY 1990 Decreases
- 1) CNO Staff Offices
  - 2) Public Affairs
  - 3) Naval Military Personnel Command
  - 4) Navy Manpower Analysis Center
  - 5) Military Manpower Management
  - 6) Special Program Support
  - 7) Maintenance of Real Property
  - 8) Base Operations
- B. One-Time FY 1991 Costs
- 1) Naval Data Automation Command
  - 2) INSURV, Legal & Admin.
  - 3) Civilian Manpower Management HQ
  - 4) Navy Family Allowance Activities
  - 5) Maintenance of Real Property

(-1,758)  
-241  
-7  
-563  
-4  
-133  
-141  
-335  
-334  
(-10,353)  
-357  
-957  
-515  
-281  
-8,243

**Budget Activity : 9 - Administration and Associated Activities (cont'd)**

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

|                                       | <u>Amount</u> |
|---------------------------------------|---------------|
| C. Other Program Decreases in FY 1991 |               |
| 1) SECNAV Staff Offices               | (-10,893)     |
| 2) Navy Finance Activities            | -1,818        |
| 3) Naval Audit Service                | -1,556        |
| 4) Naval Data Automation Command      | -250          |
| 5) Public Affairs                     | -75           |
| 6) INSURV, Legal and Admin.           | -36           |
| 7) Civilian Manpower Management HQ    | -1,354        |
| 8) Naval Military Personnel Command   | -186          |
| 9) Navy Manpower Analysis Center      | -3,550        |
| 10) Military Manpower Management      | -109          |
| 11) Civilian Personnel Management     | -148          |
| 12) Special Program Support           | -26           |
| 13) Maintenance of Real Property      | -3            |
| 14) Base Operations                   | -176          |
|                                       | -1,606        |

17. FY 1991 President's Budget Request

\$888,662

**Budget Activity : 9 - Administration and Associated Activities (cont'd)**

**III. Performance Criteria**

Please refer to individual activity group exhibits for quantitative factors on which to measure performance.

**IV. Personnel Summary**

|                                 | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------------|----------------|----------------|----------------|----------------|
| <b>A. Military End Strength</b> |                |                |                |                |
| Officer                         | 5,593          | 5,570          | 5,537          | 5,547          |
| Enlisted                        | <u>2,712</u>   | <u>2,692</u>   | <u>2,656</u>   | <u>2,657</u>   |
|                                 | 2,801          | 2,878          | 2,881          | 2,890          |
| <b>B. Civilian End Strength</b> |                |                |                |                |
| USDA                            | 7,468          | 7,832          | 7,699          | 7,607          |
| FMHA                            | <u>7,433</u>   | <u>7,794</u>   | <u>7,661</u>   | <u>7,569</u>   |
| FWHA                            | 26             | 31             | 31             | 31             |
| FWIN                            | 7              | 7              | 7              | 7              |

Department of the Navy  
Operation and Maintenance, Navy

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 1988<br>Actual | FY 1989<br>Budget<br>Request | FY 1989<br>Appropriation | Current<br>Estimate | FY 1990<br>Request | FY 1991<br>Request |
|----------------------------------------|-------------------|------------------------------|--------------------------|---------------------|--------------------|--------------------|
| Secretary of the<br>Navy Staff Offices | 42,976            | 42,535                       | 41,659                   | 44,972              | 45,159             | 44,732             |



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

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

|                                                                                                                      | <u>Amount</u> |
|----------------------------------------------------------------------------------------------------------------------|---------------|
| 1. FY 1989 Current Estimate                                                                                          | \$44,972      |
| 2. Pricing Adjustments                                                                                               | 1,301         |
| A. Annualization of FY 1989 Direct Pay Raise                                                                         |               |
| 1) Classified                                                                                                        | (242)         |
| B. FY 1990 Direct Pay Raise                                                                                          | 242           |
| 1) Classified                                                                                                        | (391)         |
| C. Stock Fund                                                                                                        | 391           |
| 1) Non-Fuel                                                                                                          | (1)           |
| D. Industrial Fund Rates                                                                                             | 1             |
| E. Other Pricing Adjustments                                                                                         | (252)         |
|                                                                                                                      | (415)         |
| 3. Program Decreases                                                                                                 | -1,114        |
| A. One-Time FY 1989 Costs                                                                                            |               |
| 1) Decrease reflects FY 1989 funding for automation of the Internal Public Affairs Office.                           | (-283)        |
| B. Other Program Decreases in FY 1990                                                                                | -283          |
| 1) Decrease reflects reductions for ADP support services, printing, supplies, equipment rentals and other contracts. | (-831)        |
| 4. FY 1990 President's Budget Request                                                                                | \$45,159      |

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

|                                                                                                                      | <u>Amount</u> |
|----------------------------------------------------------------------------------------------------------------------|---------------|
| <u>B. Reconciliation of Increases and Decreases (cont'd)</u>                                                         |               |
| 5. Pricing Adjustments                                                                                               | 1,290         |
| A. Annualization of FY 1990 Direct Pay Raise                                                                         |               |
| 1) Classified                                                                                                        | (132)         |
| B. FY 1991 Direct Pay Raise                                                                                          | 132           |
| 1) Classified                                                                                                        | (594)         |
| C. Stock Fund                                                                                                        | 594           |
| 1) Non-Fuel                                                                                                          | (1)           |
| D. Industrial Fund Rates                                                                                             | 1             |
| E. Other Pricing Adjustments                                                                                         | (231)         |
|                                                                                                                      | (332)         |
| 6. Program Increases                                                                                                 | 101           |
| A. Other Program Growth in FY 1991                                                                                   | (101)         |
| 1) One additional paid day for civilians                                                                             | 101           |
| 7. Program Decreases                                                                                                 | -1,818        |
| A. Other Program Decreases in FY 1991                                                                                | (-1,818)      |
| 1) Decrease reflects reductions for ADP support services, printing, supplies, equipment rentals and other contracts. | -1,818        |
| 8. FY 1991 President's Budget Request                                                                                | \$44,732      |

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

III. Performance Criteria.

|                                                                     | FY 1988    |            |               | FY 1989    |            |               | FY 1990    |            |               | FY 1991    |            |               |
|---------------------------------------------------------------------|------------|------------|---------------|------------|------------|---------------|------------|------------|---------------|------------|------------|---------------|
|                                                                     | MIL<br>ES  | CIV<br>ES  | \$000         | MIL<br>ES  | CIV<br>ES  | \$000         | MIL<br>ES  | CIV<br>ES  | \$000         | MIL<br>ES  | CIV<br>ES  | \$000         |
| Secretary of the Navy                                               | 27         | 25         | 1,055         | 27         | 28         | 963           | 27         | 28         | 971           | 27         | 28         | 974           |
| Office of Program Appraisal                                         | 11         | 5          | 278           | 11         | 5          | 385           | 11         | 5          | 382           | 11         | 5          | 381           |
| Office of the General Counsel                                       | 2          | 28         | 2,426         | 2          | 33         | 1,805         | 2          | 33         | 1,852         | 2          | 33         | 1,909         |
| Under Secretary of the Navy                                         | 5          | 7          | 879           | 5          | 6          | 570           | 5          | 6          | 578           | 5          | 6          | 592           |
| Deputy Under Secretary of the Navy (Policy)                         | 1          | 2          | 391           | 1          | --         | 383           | 3          | --         | 382           | 3          | --         | 384           |
| Assistant for Administration                                        | 4          | 83         | 4,634         | 4          | 86         | 4,383         | 4          | 86         | 4,264         | 4          | 86         | 4,342         |
| Office of Information-Internal                                      | 19         | 8          | 446           | 19         | 10         | 683           | 18         | 10         | 398           | 18         | 10         | 404           |
| Office of Legislative Affairs                                       | 36         | 18         | 910           | 36         | 17         | 871           | 36         | 17         | 870           | 36         | 17         | 870           |
| Judge Advocate General                                              | 26         | 36         | 2,059         | 26         | 38         | 2,127         | 26         | 38         | 2,088         | 26         | 38         | 2,091         |
| Auditor General of the Navy                                         | 1          | 1          | 81            | 1          | 1          | 89            | 1          | 1          | 89            | 1          | 1          | 90            |
| Assistant Secretary of the Navy (Research, Engineering and Systems) | 10         | 29         | 3,538         | 54         | 42         | 4,411         | 54         | 42         | 4,377         | 54         | 42         | 4,381         |
| Assistant Secretary of the Navy (Financial Management)              | 2          | 2          | 140           | 2          | 2          | 194           | 2          | 2          | 194           | 2          | 2          | 194           |
| Department of Navy Information Resources Management                 | 13         | 13         | 3,970         | 13         | 14         | 3,476         | 13         | 14         | 3,528         | 13         | 14         | 3,526         |
| Comptroller of the Navy                                             | 27         | 166        | 14,267        | 27         | 176        | 13,167        | 27         | 176        | 13,221        | 27         | 176        | 13,231        |
| Assistant Secretary of the Navy (Manpower and Reserve Affairs)      | 11         | 21         | 1,464         | 11         | 25         | 1,413         | 11         | 25         | 1,410         | 11         | 25         | 1,419         |
| Assistant Secretary of the Navy (Shipbuilding and Logistics)        | 11         | 29         | 2,640         | 11         | 28         | 2,789         | 11         | 28         | 2,773         | 11         | 28         | 2,788         |
| Inspector General of the Navy                                       | 32         | --         | --            | 32         | 26         | 1,838         | 32         | 26         | 1,848         | 32         | 26         | 1,845         |
| Official Representation                                             | --         | --         | 973           | --         | --         | 1,305         | --         | --         | 1,319         | --         | --         | 1,356         |
| General Administrative Expense                                      | --         | --         | 2,825         | --         | --         | 4,120         | --         | --         | 4,615         | --         | --         | 3,955         |
| <b>TOTAL</b>                                                        | <b>238</b> | <b>473</b> | <b>42,976</b> | <b>282</b> | <b>537</b> | <b>44,972</b> | <b>283</b> | <b>537</b> | <b>45,159</b> | <b>283</b> | <b>537</b> | <b>44,732</b> |

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

IV. Personnel Summary.

| <u>End Strength (E/S)</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------|----------------|----------------|----------------|----------------|
| A. <u>Military</u>        |                |                |                |                |
| <u>Officer</u>            | 238            | 282            | 283            | 283            |
| <u>Enlisted</u>           | 192            | 225            | 226            | 226            |
|                           | 46             | 57             | 57             | 57             |
| B. <u>Civilian</u>        |                |                |                |                |
| <u>USON</u>               | 473            | 537            | 537            | 537            |
|                           | 473            | 537            | 537            | 537            |

Department of the Navy  
Operation and Maintenance, Navy

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 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.

|                   | FY 1988<br>Actual | FY 1989           |               | FY 1990<br>Request | FY 1991<br>Request |
|-------------------|-------------------|-------------------|---------------|--------------------|--------------------|
|                   |                   | Budget<br>Request | Appropriation |                    |                    |
| CNO Staff Offices | 36,023            | 36,822            | 36,270        | 31,935             | 32,969             |

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

II. Financial Summary (Dollars in Thousands) (cont'd)

|                                                                                                                                                                                                                                                                                                                                                               | Amount   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| <b>B. Reconciliation of Increases and Decreases.</b>                                                                                                                                                                                                                                                                                                          |          |
| 1. FY 1989 Current Estimate                                                                                                                                                                                                                                                                                                                                   | \$32,277 |
| 2. Pricing Adjustments                                                                                                                                                                                                                                                                                                                                        | 912      |
| A. Annualization of FY 1989 Direct Pay Raise                                                                                                                                                                                                                                                                                                                  | (193)    |
| 1) Classified                                                                                                                                                                                                                                                                                                                                                 | 193      |
| B. FY 1990 Direct Pay Raise                                                                                                                                                                                                                                                                                                                                   | (288)    |
| 1) Classified                                                                                                                                                                                                                                                                                                                                                 | 288      |
| C. Stock Fund                                                                                                                                                                                                                                                                                                                                                 | (5)      |
| 1) Non-Fuel                                                                                                                                                                                                                                                                                                                                                   | 5        |
| D. Industrial Fund Rates                                                                                                                                                                                                                                                                                                                                      | (34)     |
| E. Other Pricing Adjustments                                                                                                                                                                                                                                                                                                                                  | (392)    |
| 3. Functional Program Transfers                                                                                                                                                                                                                                                                                                                               | -104     |
| A. Transfers Out                                                                                                                                                                                                                                                                                                                                              | (-104)   |
| 1) Intra-Appropriation                                                                                                                                                                                                                                                                                                                                        | -104     |
| a) SLUC funds to rent commercially leased space<br>realigned to Budget Activity 9, Base Operations<br>Support, for direct payment to General Services<br>Administration Federal Building Fund.                                                                                                                                                                |          |
| 4. Program Decreases                                                                                                                                                                                                                                                                                                                                          | -1,150   |
| A. Annualization of FY 1989 Decreases                                                                                                                                                                                                                                                                                                                         | (-313)   |
| 1) Annualized decrease resulting from postponement of<br>the OPNAV automation program.                                                                                                                                                                                                                                                                        | -313     |
| B. Other Program Decreases in FY 1990                                                                                                                                                                                                                                                                                                                         | (-837)   |
| 1) Decrease reflects the phase down of the Long Range<br>Planning program, elimination of Navy Campus Workshops<br>for education specialists, savings associated with the<br>development of training continuums for special and mine<br>warfare, and the cancellation of plans to develop a<br>procedures manual for the Total Force Programming<br>Division. | -365     |

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

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

Amount

- 2) Decrease of two civilian workyears of clerical support in the offices of Naval Medicine and Logistics.
- 3) Decrease reflects the phase down of wargames simulation modeling, completion of the evaluation of a portable display device for use on "paper ship" study, the phase down of site/adapt designs and standards facilities to allow missile testing.

-37

-435

5. FY 1990 President's Budget Request

\$31,935

6. Pricing Adjustments

900

A. Annualization of FY 1990 Direct Pay Raise

1) Classified

(144)

B. FY 1991 Direct Pay Raise

144

1) Classified

(408)

C. Stock Fund

408

1) Non-Fuel

(2)

D. Industrial Fund Rates

2

E. Other Pricing Adjustments

(41)

(305)

7. Program Increases

375

A. Other Program Growth in FY 1991

(375)

1) One additional paid day for civilians

84

2) Increase associated with the resumption of the OPNAV automation program.

291

8. Program Decreases

-241

A. Annualization of FY 1990 Decreases

(-241)

1) Annualized decrease resulting from scaled down FY 1990 programs in the Manpower and Logistics offices.

-241

9. FY 1991 President's Budget Request

\$32,969

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

III. Performance Criteria.

|                                           | FY 1988   |           |        | FY 1989   |           |        | FY 1990   |           |        | FY 1991   |           |        |
|-------------------------------------------|-----------|-----------|--------|-----------|-----------|--------|-----------|-----------|--------|-----------|-----------|--------|
|                                           | MIL<br>WT | CIV<br>WT | \$000  | MIL<br>WT | CIV<br>WT | \$000  | MIL<br>WT | CIV<br>WT | \$000  | MIL<br>WT | CIV<br>WT | \$000  |
| Chief of Naval Operations                 | 40        | 2         | 187    | 40        | 2         | 176    | 40        | 2         | 178    | 40        | 2         | 183    |
| Vice Chief of Naval Operations            | 13        | 4         | 258    | 13        | 4         | 265    | 13        | 4         | 267    | 13        | 4         | 276    |
| Asst. Vice Chief of Naval Operations      | 13        | 10        | 1,053  | 13        | 14        | 1,466  | 13        | 17        | 1,505  | 13        | 17        | 1,566  |
| Chief of Chaplains                        | 24        | 5         | 152    | 6         | 0         | 0      | 6         | 0         | 0      | 6         | 0         | 0      |
| Chief of Naval Reserve                    | 12        | 0         | 0      | 1         | 0         | 0      | 1         | 0         | 0      | 1         | 0         | 0      |
| Naval Inspector General                   | 15        | 0         | 1,619  | 0         | 0         | 0      | 0         | 0         | 0      | 0         | 0         | 0      |
| Naval Intelligence                        | 20        | 10        | 668    | 20        | 11        | 687    | 20        | 11        | 692    | 20        | 11        | 712    |
| Navy Program Planning                     | 47        | 41        | 2,929  | 47        | 47        | 3,146  | 47        | 53        | 3,179  | 47        | 53        | 3,272  |
| Naval Medicine                            | 56        | 18        | 659    | 56        | 19        | 677    | 56        | 20        | 657    | 56        | 20        | 678    |
| Command and Control                       | 99        | 37        | 2,632  | 99        | 46        | 2,872  | 99        | 52        | 2,892  | 99        | 52        | 2,979  |
| Naval Warfare                             | 92        | 31        | 1,296  | 92        | 32        | 1,231  | 92        | 32        | 1,235  | 92        | 32        | 1,272  |
| Research Development, Test and Evaluation | 50        | 30        | 1,597  | 13        | 15        | 871    | 13        | 15        | 887    | 13        | 15        | 909    |
| Oceanography                              | 8         | 9         | 528    | 8         | 10        | 551    | 8         | 10        | 555    | 8         | 10        | 576    |
| Manpower                                  | 125       | 46        | 7,053  | 125       | 37        | 5,643  | 125       | 37        | 5,437  | 125       | 37        | 5,642  |
| Submarine Warfare                         | 57        | 22        | 971    | 57        | 22        | 1,003  | 57        | 22        | 1,008  | 57        | 22        | 1,039  |
| Surface Warfare                           | 86        | 27        | 1,063  | 86        | 28        | 1,098  | 86        | 28        | 1,102  | 86        | 28        | 1,134  |
| Logistics                                 | 67        | 69        | 6,717  | 67        | 69        | 6,652  | 67        | 69        | 6,405  | 67        | 69        | 6,553  |
| Air Warfare                               | 102       | 28        | 998    | 102       | 30        | 1,151  | 102       | 30        | 1,153  | 102       | 30        | 1,186  |
| Plans, Policy and Operations              | 163       | 24        | 1,916  | 163       | 24        | 2,041  | 163       | 24        | 2,062  | 162       | 24        | 2,141  |
| Sub-Total                                 | 1,089     | 413       | 32,296 | 1,008     | 410       | 29,530 | 1,008     | 426       | 29,214 | 1,007     | 426       | 30,118 |
| Printing Requirements                     |           |           | 1,355  |           |           | 1,460  |           |           | 1,423  |           |           | 1,535  |
| General Support Funds such as             |           |           |        |           |           |        |           |           |        |           |           |        |
| Other Purchased Services,                 |           |           | 2,372  |           |           | 1,287  |           |           | 1,298  |           |           | 1,316  |
| Supplies and Equipment                    |           |           |        |           |           |        |           |           |        |           |           |        |
| TOTAL                                     | 1,089     | 413       | 36,023 | 1,008     | 410       | 32,277 | 1,008     | 426       | 31,935 | 1,007     | 426       | 32,969 |



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

**IV. Personnel Summary.**

|                                  | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------------------------|----------------|----------------|----------------|----------------|
| <b><u>End Strength (E/S)</u></b> |                |                |                |                |
| <b>A. Military</b>               |                |                |                |                |
| Officer                          | 1,007          | 1,008          | 1,007          | 1,007          |
| Enlisted                         | 826            | 830            | 829            | 829            |
|                                  | 181            | 178            | 178            | 178            |
| <b>B. Civilian</b>               | 399            | 432            | 432            | 432            |
| <b>USN</b>                       | <u>399</u>     | <u>432</u>     | <u>432</u>     | <u>432</u>     |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Navy Finance Activities

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

Navy Finance Activities perform the following functions:

- o 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; and financial and statistical data.
- o 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.
- o 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.
- o 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.
- o Fiscal Operations - Prepare check and cash payments for military and civilian payrolls, issue savings 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.
- o 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.

Activity Group: Navy Finance Activities (cont'd)

I. Description of Operations Financed (cont'd)

- o 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.
- o 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.
- o Administration - Provide timely management planning programs, training, comptrollership and overall command direction to ensure effectiveness and efficiency in the operation function.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                         | FY 1988 | Budget  | FY 1989       | FY 1990 | FY 1991 |
|-------------------------|---------|---------|---------------|---------|---------|
|                         | Actual  | Request | Appropriation | Request | Request |
| Navy Finance Activities | 101,229 | 101,799 | 99,112        | 104,451 | 108,131 |

Activity Group: Navy Finance Activities (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

|                                                                                                                                                                                                          | <u>Amount</u> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| B. <u>Reconciliation of Increases and Decreases.</u>                                                                                                                                                     |               |
| 1. FY 1989 Current Estimate                                                                                                                                                                              | \$100,358     |
| 2. Pricing Adjustments                                                                                                                                                                                   | 3,220         |
| A. Annualization of FY 1989 Direct Pay Raise                                                                                                                                                             | (677)         |
| 1) Classified                                                                                                                                                                                            | 677           |
| B. FY 1990 Direct Pay Raise                                                                                                                                                                              | (956)         |
| 1) Classified                                                                                                                                                                                            | 938           |
| 2) Wage Board                                                                                                                                                                                            | 18            |
| C. Stock Fund                                                                                                                                                                                            | (3)           |
| 1) Non-Fuel                                                                                                                                                                                              | 3             |
| D. Industrial Fund Rates                                                                                                                                                                                 | (260)         |
| E. Other Pricing Adjustments                                                                                                                                                                             | (1,324)       |
| 3. Functional Program Transfers                                                                                                                                                                          | 115           |
| A. Transfers In                                                                                                                                                                                          | (123)         |
| 1) Intra-Appropriation                                                                                                                                                                                   | 123           |
| a) Transfer of two end strength from Central Supply and Maintenance (BA 7) to the Navy Regional Finance Center (NRFC), Great Lakes to perform accounting functions for the Navy Recruiting Command (26). |               |
| b) Transfer of five end strength from (BA 7) to NRFC, Great Lakes to perform accounting functions for the Navy Recruiting Area Eight, San Francisco, CA and Navy Recruiting Area Three, Macon, GA (97).  |               |
| B. Transfers Out                                                                                                                                                                                         | (-8)          |
| 1) Intra-Appropriation                                                                                                                                                                                   | -8            |
| a) SLUC funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund.                    |               |

Activity Group: Navy Finance Activities (cont'd)

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

4. Program Increases

A. Other Program Growth in FY 1990

(3,475)

1) 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 will support IDAFIPS implementation for Fleet Accounting and Disbursing Center Atlantic Fleet (FAADCLANT), Norfolk; Fleet Accounting and Disbursing Center Pacific Fleet (FAADCPAC), San Diego; and Chief of Naval Education and Training (CNET), Pensacola, preparation for implementation at Naval Reserve Force Command (COMNAVERFOR) and Reserve Accounting and Disbursing Center (RAADC), Jacksonville and increased contractor support for training, ADP supplies and ADPE maintenance.

2,182

2) Navy Standard Civilian Payroll System (NAVSCIPS) is a DOD and SECNAV project to implement an automated standard civilian payroll system to improve productivity and reduce support costs. NAVSCIPS directly supports the Reform '88 Project. The increase is required for site preparation at five additional sites, continued travel of implementation teams to 14 other sites, and other contractor support for training and implementation.

402

3) Personnel and Pay Systems Consolidated Computer Center (PERSPAY) Program involved the consolidation of the Navy Finance Center, Cleveland and Navy Military Personnel Command ADP facilities to synchronize associated personnel and pay systems for optimal effectiveness. This provided the technological baseline for all of the Navy's large scale personnel and pay systems through FY 1989. Other Procurement, Navy (OPN) funding for follow-on procurement, a fully competitive acquisition mandated by the Congress, will be accomplished in FY 1994. The OPN increase is for studies associated with this acquisition.

456

Amount

3,475

Activity Group: Navy Finance Activities (cont'd)

| <u>B. Reconciliation of Increases and Decreases (cont'd)</u>                                                                                                                                                                                                                                                                                                                                                                                  |          | <u>Amount</u> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------|
| 4) The Financial Reporting System (FRS) is a standard system which gathers expenditure and receipt transactions throughout the Navy; reports these expenditures through a Centralized/Reimbursement Processing System to the Treasury to satisfy external reporting requirements; and provides detail as well as summary information to Authorization Accounting Activities to match against outstanding obligations, and for reconciliation. | 426      |               |
| 5) Commercial Activities adjustment at the Navy Finance Center, Cleveland.                                                                                                                                                                                                                                                                                                                                                                    | 9        |               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                               |          | -2,717        |
| 5. Program Decreases                                                                                                                                                                                                                                                                                                                                                                                                                          |          |               |
| A. Annualization of FY 1989 Decreases                                                                                                                                                                                                                                                                                                                                                                                                         | (-728)   |               |
| 1) Reduction of 14 civilian positions supporting MAVSCIPS                                                                                                                                                                                                                                                                                                                                                                                     | -465     |               |
| 2) Projected end strength savings resulting from scheduled efficiency reviews.                                                                                                                                                                                                                                                                                                                                                                | -263     |               |
| B. Other Program Decreases in FY 1990                                                                                                                                                                                                                                                                                                                                                                                                         | (-1,989) |               |
| 1) Reduction in IDAFIPS support services for systems design and programming, and for support of interim systems for activities being implemented.                                                                                                                                                                                                                                                                                             | -1,148   |               |
| 2) GAO Review and Approval of Accounting Systems Project (GRASP) will provide for the modernization and upgrade of DON accounting systems, and incorporate new accounting policies and procedures to achieve GAO approval of DON accounting systems requirements. The decrease reflects a leveling off of contractor support for studies and analyses to the minimum necessary to ensure timely progress toward achieving GRASP objectives.   | -670     |               |
| 3) Reduction in MAVSCIPS prototype support costs for the implementation of the Navy Civilian Personnel Data System, and decrease in GSA contract support for quality assurance.                                                                                                                                                                                                                                                               | -171     |               |
| 6. FY 1990 President's Budget Request                                                                                                                                                                                                                                                                                                                                                                                                         |          | \$104,451     |

Activity Group: Navy Finance Activities (cont'd)

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

7. Pricing Adjustments

Amount

3,110

A. Annualization of FY 1990 Direct Pay Raise

(310)

1) Classified

305

2) Wage Board

5

B. FY 1991 Direct Pay Raise

(1,389)

1) Classified

1,372

2) Wage Board

17

C. Stock Fund

(8)

1) Non-Fuel

8

D. Industrial Fund Rates

(355)

E. Other Pricing Adjustments

(1,048)

8. Program Increases

2,126

A. Annualization of FY 1990 Increases

(857)

1) Annualization of IDAFIPS ADPE maintenance, supply and other support costs.

857

B. Other Program Growth in FY 1991

(1,269)

1) One additional paid day for civilians

221

2) Increased IDAFIPS support costs associated with the

preparation for implementation at FAADCPAC-DET,

Pearl Harbor; NRFC Great Lakes; NRFC Washington, DC;

and Naval Facilities Engineering Command (NAVFAC), and

other operational support costs received from the host

Navy Regional Data Automation Command (NARDAC)/Navy Data

Automation Facility (NAVDAP).

711

3) Increase in NAVSCIPS software support for sites that are

being implemented in FY 1990, for remaining sites, and

other contractor support for training and implementation

of the new sites.

337

Activity Group: Navy Finance Activities (cont'd)

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

9. Program Decreases

- A. Other Program Decreases in FY 1991
- 1) Reduced requirements for IDAFIPS support of system design and all DOG support.
  - 2) Reduction in contractual support for GRASP.
  - 3) Reduction in GSA support for quality assurance and testing associated with NAVSCIPS.
  - 4) Commercial Activities adjustment at the Navy Finance Center, Cleveland.

Amount

-1,556

(-1,556)

-637

-521

-364

-34

\$108,131

10. FY 1991 President's Budget Request



Activity Group: Navy Finance Activities (cont'd)

III. Performance Criteria.

|                                                    | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Inactive Military Pay:</u>                      |                |                |                |                |
| - Retired/Annuitant Accounts                       | 434            | 442            | 451            | 459            |
| Workload (000's)                                   |                |                |                |                |
| - Naval Reserve Payment Workload (000's)           | 1,480          | 1,514          | 1,514          | 1,514          |
| <u>Active Military Pay:</u>                        |                |                |                |                |
| - Central Site Accounts Maintained                 | 611            | 611            | 615            | 616            |
| Workload (000's)                                   |                |                |                |                |
| - Field Accounts Maintained Workload (000's)       | 2              | 2              | 2              | 2              |
| <u>Travel/Public Vouchers Processed (Workload)</u> |                |                |                |                |
| (000's)                                            | 25             | 26             | 26             | 27             |
| <u>Accounting Transactions</u>                     |                |                |                |                |
| - Integrated Disbursing and Accounting             | 940            | 955            | 955            | 955            |
| Operations Workload (000's)                        |                |                |                |                |
| Fiscal Transactions Workload (000's)               | 1,005          | 1,032          | 1,049          | 1,067          |
| <u>Civilian Payroll Actions Workload (000's)</u>   |                |                |                |                |
|                                                    | 349            | 360            | 360            | 360            |

Activity Group: Navy Finance Activities (cont'd)

IV. Personnel Summary.

| <u>End Strength (E/S)</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------|----------------|----------------|----------------|----------------|
| A. Military               |                |                |                |                |
| Officer                   | 139            | 152            | 149            | 149            |
| Enlisted                  | 34             | 36             | 35             | 35             |
|                           | 105            | 116            | 114            | 114            |
| B. Civilian               |                |                |                |                |
| USDH                      | 1,907          | 2,001          | 1,975          | 1,948          |
|                           | <u>1,907</u>   | <u>2,001</u>   | <u>1,975</u>   | <u>1,948</u>   |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Naval Audit Service

Budget Activity: 9 - Administration and Associated Activities

I. 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 continues to redirect its audit effort in the FY 1989 DCM Audit Plan toward program-result auditing. This is in response to peer review recommendations by Arthur Anderson & Company and the DCM Inspector General. In order to support these recommendations, the Naval Audit Service must perform travel-intensive audits and requires microcomputers to support the larger number of complex, program-result oriented audits.

Audits are classified into five broad categories:

- o Multi-location 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 to respond to the needs of Navy management by applying resources against those audit categories which have the potential for generating the greatest savings and efficiencies.
- o Special Purpose - review commercial activity initiatives, nonappropriated fund activities, and perform assist and request audits for various Navy commands and other government agencies.
- o ANF 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.

Activity Group: Naval Audit Service (cont'd)

I. Description of Operations Financed (cont'd)

- o 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.
- o Research and Follow-up - review past audit recommendations and conduct research for use in building the DCN Audit Plan for the following fiscal year.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                     | FY 1988<br><u>Actual</u> | Budget<br><u>Request</u> | FY 1989<br><u>Appropriation</u> | Current<br><u>Estimate</u> | FY 1990<br><u>Request</u> | FY 1991<br><u>Request</u> |
|---------------------|--------------------------|--------------------------|---------------------------------|----------------------------|---------------------------|---------------------------|
| Naval Audit Service | 27,290                   | 28,433                   | 26,279                          | 28,671                     | 30,415                    | 31,153                    |

Activity Group: Naval Audit Service (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

|                                                                                                                                                                                                        |       | <u>Amount</u> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------|
| <u>B. Reconciliation of Increases and Decreases.</u>                                                                                                                                                   |       |               |
| 1. FY 1989 Current Estimate                                                                                                                                                                            |       | \$28,671      |
| 2. Pricing Adjustments                                                                                                                                                                                 |       | 885           |
| A. Annualization of FY 1989 Direct Pay Raise                                                                                                                                                           |       |               |
| 1) Classified                                                                                                                                                                                          | (140) |               |
| B. FY 1990 Direct Pay Raise                                                                                                                                                                            | 140   |               |
| 1) Classified                                                                                                                                                                                          | (555) |               |
| C. Other Pricing Adjustments                                                                                                                                                                           | 555   |               |
|                                                                                                                                                                                                        | (190) |               |
| 3. Program Increases                                                                                                                                                                                   |       | 859           |
| A. Other Program Growth in FY 1990                                                                                                                                                                     | (859) |               |
| 1) Additional travel required to execute the FY 1990 DOW Internal Audit Plan. These funds are needed to respond GAO, DODIG, and Congressional criticism of the types of audits conducted by NAVAUDSVC. | 450   |               |
| 2) Funds required for additional supplies, ADP maintenance, training and printing in support of revised audit plan.                                                                                    | 38    |               |
| 3) Salaries required to implement GAO, DODIG, and congressional recommendations that the military personnel currently holding the four regional director positions be replaced by civilians.           | 371   |               |

Activity Group: Naval Audit Service (cont'd)

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

|                                                                                                                                                                                                                            | <u>Amount</u> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 4. FY 1990 President's Budget Request                                                                                                                                                                                      | \$30,415      |
| 5. Pricing Adjustments                                                                                                                                                                                                     | 881           |
| A. Annualization of FY 1990 Direct Pay Raise                                                                                                                                                                               |               |
| 1) Classified                                                                                                                                                                                                              | (199)         |
| B. FY 1991 Direct Pay Raise                                                                                                                                                                                                | 199           |
| 1) Classified                                                                                                                                                                                                              | (618)         |
| C. Other Pricing Adjustments                                                                                                                                                                                               | 618           |
|                                                                                                                                                                                                                            | (64)          |
| 6. Program Increases                                                                                                                                                                                                       | 107           |
| A. Other Program Growth in FY 1991                                                                                                                                                                                         | (107)         |
| 1) One additional paid day for civilians                                                                                                                                                                                   | 107           |
| 7. Program Decreases                                                                                                                                                                                                       | -250          |
| A. Other Program Decreases in FY 1991                                                                                                                                                                                      | (-250)        |
| 1) Travel required to execute the FY 1991 DOW Internal Audit Plan will be reduced by. Managers both in NAVAUDSVC HQ and regions will take actions required to minimize the impact of this reduction on the execution plan. | -250          |
| 8. FY 1991 President's Budget Request                                                                                                                                                                                      | \$31,153      |

Activity Group: Naval Audit Service (cont'd)

III. Performance Criteria.

The following table reflects the funding and total military and civilian workyears available to support the DOW Annual Audit Plan. The increase in effort for multi-location audits is in response to recommendations which cite additional savings, efficiencies and improvements to readiness generated by these audits.

|                                         | FY 1988 |          | FY 1989 |          | FY 1990 |          | FY 1991 |          |
|-----------------------------------------|---------|----------|---------|----------|---------|----------|---------|----------|
|                                         | WKYRS   | (\$000)  | WKYRS   | (\$000)  | WKYRS   | (\$000)  | WKYRS   | (\$000)  |
| Multi-Location                          | 350     | 15,318   | 389     | 18,537   | 390     | 19,821   | 390     | 20,274   |
| ADP Systems Development and Application | 65      | 3,200    | 68      | 3,208    | 66      | 3,333    | 66      | 3,412    |
| Weapons Systems Project Management      | 17      | 956      | 33      | 1,557    | 33      | 1,716    | 33      | 1,756    |
| Special Purpose                         | 106     | 5,160    | 63      | 2,587    | 63      | 2,633    | 63      | 2,751    |
| - Unique Periodic & Continuous Audits   | (27)    | (1,365)  | (19)    | (896)    | (19)    | (912)    | (19)    | (953)    |
| - Commercial Activities                 | (37)    | (2,015)  | (19)    | (896)    | (19)    | (912)    | (19)    | (953)    |
| - Assistants to DOW, NIS, DODIG, NIS    | (29)    | (1,546)  | (12)    | (566)    | (12)    | (569)    | (12)    | (602)    |
| - Management Consulting                 | (13)    | (234)    | (13)    | (229)    | (13)    | (240)    | (13)    | (243)    |
| Research and Follow-Up                  | 57      | 2,656    | 59      | 2,782    | 59      | 2,912    | 59      | 2,960    |
| - Research                              | (34)    | (1,598)  | (36)    | (1,698)  | (36)    | (1,777)  | (36)    | (1,806)  |
| - Follow-Up                             | (23)    | (1,058)  | (23)    | (1,084)  | (23)    | (1,135)  | (23)    | (1,154)  |
| TOTAL                                   | 595     | \$27,290 | 612     | \$28,671 | 611     | \$30,415 | 611     | \$31,153 |

Activity Group: Naval Audit Service (cont'd)

IV. Personnel Summary.

| <u>End Strength (E/S)</u>         | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-----------------------------------|----------------|----------------|----------------|----------------|
| A. <u>Military Officer</u>        | 23<br>23       | 29<br>29       | 27<br>27       | 27<br>27       |
| B. <u>Civilian</u><br><u>USDA</u> | 570<br>570     | 594<br>594     | 594<br>594     | 594<br>594     |



Department of the Navy  
Operation and Maintenance, Navy

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 (NARADCs) and Navy Data Automation Facilities (NAVDAFs) which provide regional Automation 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:

- o Systems Evaluation Policy 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.
- o Data Communications Directorate - Provides control of ADP system software through the review and approval of requests for specific software and computer languages.
- o Software 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.
- o 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.

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

I. Description of Operations Financed (cont'd)

- o Advanced Technology, Planning and Marketing - Develops DOW information systems concepts and objectives into time-phased resource requirements, and formulates major policy on all aspects of Navy information systems management.
- o Navy Directives Postal and Records Management - Manages the creation, utilization, maintenance and disposition of records throughout DOW; develops, manages, administers and provides guidance for programs regarding modern technology of records management and Naval administration; and develops and implements official Navy mail management policies and programs.
- o 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 the Secretary of Defense/CMB and the Congress.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|                               |         |                |                  |         |         |
|-------------------------------|---------|----------------|------------------|---------|---------|
| Naval Data Automation Command | FY 1988 | FY 1989        |                  | FY 1990 | FY 1991 |
|                               | Actual  | Budget Request | Appropriation    | Request | Request |
|                               | 8,798   | 9,237          | 9,237            | 10,091  | 9,976   |
|                               |         |                | Current Estimate |         |         |

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

II. Financial Summary (Dollars in Thousands) (cont'd)

|                                                                                                                                                                        | <u>Amount</u> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| B. <u>Reconciliation of Increases and Decreases.</u>                                                                                                                   |               |
| 1. FY 1989 Current Estimate                                                                                                                                            | \$9,424       |
| 2. Pricing Adjustments                                                                                                                                                 | 241           |
| A. Annualization of FY 1989 Direct Pay Raise                                                                                                                           | (86)          |
| 1) Classified                                                                                                                                                          | 86            |
| B. FY 1990 Direct Pay Raise                                                                                                                                            | (129)         |
| 1) Classified                                                                                                                                                          | 129           |
| C. Stock Fund                                                                                                                                                          | (1)           |
| 1) Non-Fuel                                                                                                                                                            | 1             |
| D. Industrial Fund Rates                                                                                                                                               | (1)           |
| E. Other Pricing Adjustments                                                                                                                                           | (24)          |
| 3. Program Increases                                                                                                                                                   | 426           |
| A. One-Time FY 1990 Costs                                                                                                                                              | (345)         |
| 1) Increase required to support Phase II of the NAVDAC 3rd floor Efficient Space Management Program through the procurement of 120 systems furniture workstations.     | 345           |
| B. Other Program Growth in FY 1990                                                                                                                                     | (81)          |
| 1) Increase reflects growth associated with the proliferation of Information Systems (IS) and Life Cycle Management (LCM) documentation and Navy-wide policy guidance. | 21            |
| 2) Additional operational supplies associated with the implementation of NAVDAC's Local Area Network (LAN) and office automation.                                      | 20            |
| 3) Additional equipment maintenance requirements.                                                                                                                      | 40            |
| 4. FY 1990 President's Budget Request                                                                                                                                  | \$10,091      |

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

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

Amount

5. Pricing Adjustments

284

A. Annualization of FY 1990 Direct Pay Raise

(65)

1) Classified

65

B. FY 1991 Direct Pay Raise

(181)

1) Classified #

181

C. Stock Fund

(1)

1) Non-Fuel

1

D. Industrial Fund Rates

(2)

E. Other Pricing Adjustments

(35)

6. Program Increases

33

A. Other Program Growth in FY 1991

(33)

1) One additional paid day for civilians

33

7. Program Decreases

-432

A. One-Time FY 1990 Costs

(-357)

1) Decrease reflects procurement of 120 systems furniture workstations to support Phase II of the NAVDAC 3rd floor Efficient Space Management Program.

-357

B. Other Program Decreases in FY 1991

(-75)

1) Decrease in contractual equipment maintenance as a result of the replacement of aged equipment.

-75

8. FY 1991 President's Budget Request

\$9,976

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

III. Performance Criteria.

|                                               | FY 1988   |     |       | FY 1989   |     |       | FY 1990   |     |        | FY 1991   |     |       |
|-----------------------------------------------|-----------|-----|-------|-----------|-----|-------|-----------|-----|--------|-----------|-----|-------|
|                                               | Workyears |     |       | Workyears |     |       | Workyears |     |        | Workyears |     |       |
|                                               | Mil       | Civ | \$000 | Mil       | Civ | \$000 | Mil       | Civ | \$000  | Mil       | Civ | \$000 |
| Systems Evaluation, Policy                    | 2         | 29  | 1,710 | 2         | 29  | 1,748 | 2         | 29  | 1,826  | 2         | 29  | 1,881 |
| Data Communications Directorate               | 2         | 15  | 873   | 2         | 15  | 955   | 2         | 15  | 1,064  | 2         | 15  | 997   |
| Software Directorate                          | 4         | 18  | 1,048 | 5         | 18  | 1,125 | 3         | 18  | 1,143  | 3         | 18  | 1,199 |
| Computer Systems Operations                   | 2         | 30  | 1,571 | 2         | 30  | 1,704 | 2         | 30  | 1,866  | 2         | 30  | 1,800 |
| Plans, Resources and Support Operations       | 1         | 12  | 699   | 1         | 12  | 773   | 1         | 12  | 850    | 1         | 12  | 800   |
| Administration                                | 8         | 43  | 1,764 | 13        | 44  | 1,839 | 15        | 44  | 1,960  | 15        | 44  | 1,994 |
| NSO, Legal, IG, CA, etc.                      | 4         | 12  | 611   | 4         | 12  | 681   | 4         | 12  | 744    | 4         | 12  | 699   |
| Navy Directives Postal and Records Management | 3         | 12  | 522   | 5         | 12  | 599   | 3         | 12  | 638    | 3         | 12  | 606   |
| Total                                         | 26        | 171 | 8,798 | 34        | 172 | 9,424 | 32        | 172 | 10,091 | 32        | 172 | 9,976 |

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

IV. Personnel Summary.

| <u>End Strength (E/S)</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------|----------------|----------------|----------------|----------------|
| A. <u>Military</u>        |                |                |                |                |
| Officer                   | 26             | 34             | 32             | 32             |
| Enlisted                  | 21             | 29             | 27             | 27             |
|                           | 5              | 5              | 5              | 5              |
| B. <u>Civilian</u>        |                |                |                |                |
| USON                      | 171            | 176            | 176            | 176            |
|                           | 171            | 176            | 176            | 176            |

Department of the Navy  
Operation and Maintenance, Navy

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

I. Description of Operations Financed.

Public Affairs is a command function which includes all responsibility for contacts with the public and the effect of these contacts on the Navy, evaluation of public opinion and consideration of it in formulating and administering Navy policy, dissemination of information about the Navy in the United States and overseas, and actions taken to promote understanding of the Navy and its many programs and activities.

The purpose of external public affairs is to make available accurate and timely information about the Navy so that members of the general public, the media and Congress may understand and assess the Navy's programs, operations, and needs. Additional functions are Community Relations activities undertaken for the purpose of fostering a spirit of mutual friendship and cooperation with the Navy and people, organizations, and communities in the United States and overseas. Included is the requirement to provide information in accordance with the Freedom of Information and Privacy Acts.

Funds provide for operation of public affairs staffs for major Navy commands, including the Secretary of the Navy and the Chief of Naval Operations, geographically dispersed field activities and the Overseas Community Relations Program.

Public Affairs operations include: assisting top officials of the Navy and Department of Defense in answering queries by various news media, Congress, and the public on local, national and international operations, activities and actions of the Navy; determining those Navy programs and operations which will be of interest to various 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 1989<br>Actual | Budget<br>Request | FY 1989<br>Appropriation | Current<br>Estimate | FY 1990<br>Request | FY 1991<br>Request |
|----------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------------|---------------------|--------------------|--------------------|
| Public Affairs                                                                                                             | 2,566             | 2,973             | 2,966                    | 2,989               | 2,926              | 2,961              |
| B. Reconciliation of Increases and Decreases.                                                                              |                   |                   |                          |                     |                    |                    |
| 1. FY 1989 Current Estimate                                                                                                |                   |                   |                          |                     |                    |                    |
| 2. Pricing Adjustments                                                                                                     |                   |                   |                          |                     |                    | 87                 |
| A. Annualization of FY 1989 Direct Pay Raise                                                                               |                   |                   |                          |                     | (18)               |                    |
| 1) Classified                                                                                                              |                   |                   |                          |                     | 18                 |                    |
| B. FY 1990 Direct Pay Raise                                                                                                |                   |                   |                          |                     | (25)               |                    |
| 1) Classified                                                                                                              |                   |                   |                          |                     | 25                 |                    |
| C. Other Pricing Adjustments                                                                                               |                   |                   |                          |                     | (44)               |                    |
| 3. Functional Program Transfers                                                                                            |                   |                   |                          |                     |                    | -24                |
| A. Transfers Out                                                                                                           |                   |                   |                          |                     | (-24)              |                    |
| 1) Intra-Appropriation                                                                                                     |                   |                   |                          |                     | -24                |                    |
| a) Transfer of one position from external public affairs to the internal public affairs office at the Naval War College.   |                   |                   |                          |                     |                    |                    |
| 4. Program Increases                                                                                                       |                   |                   |                          |                     |                    | 26                 |
| A. Other Program Growth in FY 1990                                                                                         |                   |                   |                          |                     | (26)               |                    |
| 1) Increase reflects expansion of the U.S. diplomatic role in the vital Southwest Asia and African regions (COMIDEASTFOR). |                   |                   |                          |                     | 13                 |                    |



**Activity Group: Public Affairs (cont'd)**

| <u>B. Reconciliation of Increases and Decreases (cont'd)</u>                                          |        | <u>Amount</u> |
|-------------------------------------------------------------------------------------------------------|--------|---------------|
| 2) Expansion of CINCLANT programs overseas.                                                           | 2      |               |
| 3) Increase reflects additional still photograph and film footage of activities at the Naval Academy. | 11     |               |
|                                                                                                       |        | -152          |
| <b>5. Program Decreases</b>                                                                           |        |               |
| A. One-time FY 1989 Costs                                                                             |        |               |
| 1) Decrease resulting from the purchase of ADP equipment at the Naval Academy.                        | (-14)  |               |
| B. Other Program Decreases in FY 1990                                                                 | -14    |               |
| 1) Reduced level of Command initiated external/community affairs activities.                          | (-138) |               |
| 2) Reduction in the purchases of supplies and materials.                                              | -41    |               |
| 3) Decrease reflects a reduction in the number of copies printed for public and congressional use.    | -27    |               |
| 4) Fewer office equipment purchases.                                                                  | -50    |               |
|                                                                                                       | -20    |               |
|                                                                                                       |        | \$2,926       |
| <b>6. FY 1990 President's Budget Request</b>                                                          |        |               |
| <b>7. Pricing Adjustments</b>                                                                         |        | 73            |
| A. Annualization of FY 1990 Direct Pay Raise                                                          | (8)    |               |
| 1) Classified                                                                                         | 8      |               |
| B. FY 1991 Direct Pay Raise                                                                           | (32)   |               |
| 1) Classified                                                                                         | 32     |               |
| C. Stock Fund                                                                                         | (2)    |               |
| 1) Non-Fuel                                                                                           | 2      |               |
| D. Other Pricing Adjustments                                                                          | (31)   |               |
| <b>8. Program Increases</b>                                                                           |        | 5             |
| A. Other Program Growth in FY 1991                                                                    | (5)    |               |
| 1) One additional paid day for civilians                                                              | 5      |               |

Activity Group: Public Affairs (cont'd)

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

Amount

9. Program Decreases

-43

A. Annulment of FY 1990 Decreases

(-7)

- 1) Reduced level of Command initiated external/community affairs activities.

-7

B. Other Program Decreases in FY 1991

(-36)

- 1) Reduction in the purchases of supplies and materials.  
2) Decrease reflects a reduction in the number of publications printed for public and congressional use.

-2

-34

10. FY 1991 President's Budget Request

\$2,961

Activity Group: Public Affairs (cont'd)

III. Performance Criteria.

|                                         | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-----------------------------------------|----------------|----------------|----------------|----------------|
| Requests for Information                | 1,028,943      | 1,033,287      | 1,034,897      | 1,035,907      |
| Navy Releases                           | 65,909         | 66,557         | 67,091         | 67,605         |
| Home Town News Releases                 | 1,829,835      | 1,910,914      | 1,970,914      | 2,050,914      |
| Community Relations Events/Embarkations | 11,047         | 11,198         | 11,406         | 11,461         |
| Magazines Published and Distributed     | 489,300        | 493,300        | 495,300        | 495,300        |

IV. Personnel Summary.

|                           | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------|----------------|----------------|----------------|----------------|
| <u>End Strength (E/S)</u> |                |                |                |                |
| A. Military               | 138            | 132            | 130            | 128            |
| Officer                   | 64             | 65             | 62             | 61             |
| Enlisted                  | 74             | 67             | 68             | 67             |
| B. Civilian               | 49             | 54             | 54             | 54             |
| <u>Total</u>              | <u>187</u>     | <u>186</u>     | <u>184</u>     | <u>182</u>     |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: INSURV, Legal and Administrative Activities  
Budget Activity: 3 - 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 OCNV Support Activity, the Naval Legal Service Offices (NAVLEGSVOFF), field activities of the Judge Advocate General (JAG), the Office of Civilian Personnel Management (OCPM) field activities and the Navy Office of Technology Transfer and Security Assistance (NAVOTTA).

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 economic 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: USNAVY, Legal and Administrative Activities (cont'd)

1. Description of Operations Financed (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 OCMV 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.

NAVLEGSUPTV 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 NAVLEGSUPTVs and 18 detachments are primarily civilian salaries and general administrative expenses.

2AS 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 Sentencing 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. Programs provided for within this activity group include 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)

I. Description of Operations Financed (cont'd)

The MAWOTR3A, established on 1 October 1987, consolidates Security Assistance, Technology Transfer and Technology Assessment functions previously performed by several program offices.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

|                                                            | FY 1988<br>Actual | Budget<br>Request | FY 1989<br>Appropriation | Current<br>Estimate | FY 1990<br>Request | FY 1991<br>Request |
|------------------------------------------------------------|-------------------|-------------------|--------------------------|---------------------|--------------------|--------------------|
| Board of Inspection and Survey                             | 2,924             | 2,565             | 2,565                    | 2,569               | 2,463              | 2,513              |
| Naval Safety Center                                        | 12,000            | 8,183             | 8,183                    | 9,250               | 8,477              | 8,998              |
| Naval Historical Center                                    | 3,899             | 3,645             | 3,645                    | 4,192               | 4,726              | 4,944              |
| Historical Ships                                           | 1,334             | 1,369             | 1,369                    | 1,370               | 1,783              | 1,855              |
| OPNAV Support Activity                                     | 16,571            | 17,017            | 17,017                   | 16,782              | 20,792             | 20,582             |
| Naval Legal Service Office                                 | 7,019             | 7,017             | 7,017                    | 7,084               | 8,062              | 9,626              |
| Judge Advocate General - Field                             | 3,124             | 3,260             | 3,232                    | 3,255               | 2,932              | 2,992              |
| Office of Civilian Personnel Management                    | 7,660             | 8,289             | 8,250                    | 8,357               | 8,554              | 8,656              |
| Procurement Support Office                                 | 9,580             | 9,727             | 9,704                    | 9,822               | 8,726              | 8,400              |
| Navy Office of Technology Transfer and Security Assistance | 2,604             | 1,605             | 1,601                    | 1,601               | 845                | 849                |
| Total                                                      | 66,715            | 62,677            | 62,583                   | 63,282              | 67,360             | 69,415             |

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

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise

1) Classified

2) Wage Board

3) Foreign National Direct Hires

B. FY 1990 Direct Pay Raise

1) Classified

2) Wage Board

3) Foreign National Direct Hires

C. Industrial Fund Rates

D. FY Indirect Hire

E. Other Pricing Adjustments

3. Functional Program Transfers

A. Transfers Out

1) Intra-Appropriation

a) Transfer of funds to the Naval Imaging Command (NA 2) to achieve a consolidated Navy Audiovisual Support Center (NAVSC) program.

2) Inter-Appropriation

a) Transfer to the O&M, A appropriation to support the Defense Systems Management College which will oversee the DoD education and training program for the acquisition workforce.

Amount

\$63,282

1,833

(434)

420

2

12

(632)

596

1

35

(313)

(13)

(441)

-710

(-710)

-687

-23

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

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

Amount

6,410

4. Program Increases

A. One-Time FY 1990 Costs

(700)

- 1) Increase provides for the implementation of a standard office automation system for the Deputy Chief of Naval Operations (Logistics). The system will provide capabilities such as electronic communication, spreadsheet/graphics, word processing and data base management. It will link to the Department of the Navy Office Automated Communications System (DONACS), The Navy Headquarters Programming System (NIPS) and the Navy Headquarters Budgeting System (NBS). Funds requested are a one-time cost for site preparation, maintenance and security requirements. Equipment for the system is budgeted under the OPN Appropriation in the Computer Acquisition Program.

700

(5,710)

B. Other Program Growth in FY 1990

- 1) Increase reflects additional personnel at the Naval Historical Center (NAVHISTCN) needed to accelerate response time to the fleets, and provide valuable "lessons learned". This addition will prevent far more costly mistakes in operational areas by having rapid quality analysis of the events that caused initial mishaps, thereby avoiding another. Increase also allows for the continuation of art and artifact restoration begun in FY 1989.
- 2) Increase provides funds to establish workshops, both east and west coast, to introduce and implement a Hazardous Material/Hazardous Waste Minimization Program for forces afloat.
- 3) Additional requirements to support improvements at existing Naval Legal Service Offices (NLSO), and new locations resulting from the homeporting initiative. These funds will allow for effective legal support without additional personnel.

409

50

763



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

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

Amount

- 4) Increase will provide for the implementation of the Logistics Planning and Execution System (LPEs). LPEs will support Navy participation in the Joint Operation Planning and Execution System (JOPES), as mandated by Defense Guidance, and allow for the development of capability plans as required by the DOD Reorganization Act of 1967. LPEs will be the Navy's on', automated system to support the logistics aspects of joint planning. It will provide all the logistics data required by JOPES including requirements, inventory, location and projected shortages. LPEs will also link the PPS, logistics systems and the industrial preparedness program. This effort includes contractual support for the description, system design, programming, testing and implementation.
- 5) Increase will provide for the procurement of materials needed for the scheduled Restricted Availability (RAV) of the USS Constitution in FY 1992. Procurement action must begin now due to the long lead time associated with these unique items. Additionally, engineering efforts are needed to develop plans permitting the ship to sail under her own power following the RAV.
- 6) Additional material and supplies in support of the USS Nautilus.

4,128

358

2

-3,455

5. Program Decreases

- A. Other Program Decreases in FY 1990
  - 1) Reduction reflects decrease in level of funding in support of NAVOTISA's mission.
  - 2) Decrease represents the absorption of certain USSO Rome costs by the State Department.
  - 3) Discontinuance of the Judge Advocate General's equipment replacement program.
  - 4) Reduction in workyear costs in the Office of the Judge Advocate General.

(-3,455)

-770

-181

-155

-65

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

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

Amount

|                                                                                                                                                                                                                                                  |        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 5) Reduction in materials purchased for the Navy-Wide Law Library.                                                                                                                                                                               | -7     |
| 6) Reduction in operational support for the Procurement Support Office. This decrease affects travel, printing, equipment maintenance, training and supplies.                                                                                    | -1,319 |
| 7) Decrease reflects reduced support costs associated with the Personnel Management Evaluation "Vital Signs" system due to savings in the number of trips required, the length of each trip and reduced reproduction and equipment requirements. | -99    |
| 8) Decrease in MISO personnel requirements due to additional automation of MISOs.                                                                                                                                                                | -65    |
| 9) Reduction in funding for ADP services to OPMNAV Support Activity based on actual FY 1988 requirements.                                                                                                                                        | -644   |
| 10) Reduction in INSURV per diem based on actual FY 1988 experience.                                                                                                                                                                             | -150   |

6. FY 1990 President's Budget Request

\$67,360

7. Pricing Adjustments

2,009

|                                              |       |
|----------------------------------------------|-------|
| A. Annualization of FY 1990 Direct Pay Raise | (241) |
| 1) Classified                                | 231   |
| 2) Wage Board                                | 2     |
| 3) Foreign National Direct Hires             | 8     |
| B. FY 1991 Direct Pay Raise                  | (968) |
| 1) Classified                                | 932   |
| 2) Wage Board                                | 1     |
| 3) Foreign National Direct Hires             | 35    |
| C. Stock Fund                                | (5)   |
| 1) Non-Fuel                                  | 5     |
| D. Industrial Fund Rates                     | (273) |
| E. FM Indirect Hire                          | (18)  |
| F. Other Pricing Adjustments                 | (504) |

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

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

|                                                                                                                                                                                                                                              | Amount        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| <b>8. Program Increases</b>                                                                                                                                                                                                                  | <b>2,357</b>  |
| A. Annualization of FY 1990 Increases                                                                                                                                                                                                        |               |
| 1) Annualization of additional NAVSMISYCM personnel supporting fleet readiness.                                                                                                                                                              | (297)         |
| B. Other Program Growth in FY 1991                                                                                                                                                                                                           | 297           |
| 1) One additional paid day for civilians                                                                                                                                                                                                     | (2,060)       |
| 2) Increase continues the implementation of the Hazardous Material/Hazardous Waste Minimization Program at the NAVSMISYCM as tasked. This program will provide the means to establish and maintain control of HM/WH throughout the Navy.     | 151           |
| 3) Continued growth which supports improvements at existing Naval Legal Service Offices (NLSO), and new locations resulting from the homeporting initiative. This increase also includes the implementation of additional homeporting sites. | 438           |
| 4) Increase reflects the continuing preparation for the scheduled Restricted Availability (RAV) of the USS Constitution in FY 1992.                                                                                                          | 1,299         |
| 5) Increase reflects additional equipment maintenance requirements in the Office of the Judge Advocate General.                                                                                                                              | 119           |
| 9. Program Decreases                                                                                                                                                                                                                         | 53            |
| A. One-Time FY 1990 Costs                                                                                                                                                                                                                    |               |
| 1) Decrease reflects completion of the restoration of a backlog of damaged or deteriorating art works.                                                                                                                                       | (-957)        |
| 2) Decrease represents the publication of various historical volumes in FY 1990.                                                                                                                                                             | -155          |
| 3) Decrease associated with the implementation of a standard automation system for the DCMO (Logistics) offices in FY 1990.                                                                                                                  | -81           |
|                                                                                                                                                                                                                                              | -721          |
|                                                                                                                                                                                                                                              | <b>-2,311</b> |

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

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

|                                                                                                                                                                                                                                                  | <u>Amount</u> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| B. Other Program Decreases in FY 1991                                                                                                                                                                                                            |               |
| 1) Reduction in the materials, supplies and the scope of the custodial contract supporting the USS Nautilus.                                                                                                                                     | (-1,354)      |
| 2) Reduction in ADP expenses for OPNAV Support Activity resulting from the implementation and streamlining of the NNSA.                                                                                                                          | -102          |
| 3) Decrease in personnel as a result of Most Efficient Organization (MEO) studies at the Naval Safety Center.                                                                                                                                    | -170          |
| 4) Decrease represents the contracting out of certain functions at the Naval Safety Center.                                                                                                                                                      | -114          |
| 5) Decrease reflects reduced support costs associated with the Personnel Management Evaluation "Vital Signs" system due to savings in the number of trips required, the length of each trip and reduced reproduction and equipment requirements. | -50           |
| 6) Decrease in the number of export license transfer reviews.                                                                                                                                                                                    | -141          |
| 7) Reduced workyear estimates in FY 1990 for the Office of the Judge Advocate General.                                                                                                                                                           | -21           |
| 8) Reduction in operational support for the Procurement Support Office. This decrease affects travel, printing, equipment maintenance, training and supplies.                                                                                    | -95           |
|                                                                                                                                                                                                                                                  | -661          |

10. FY 1991 President's Budget Request \$69,415

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

III. Performance Criteria.

Naval Legal Service Command

|                                                                        | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Number of General Courts-Martial to Convening Authority                | 580            | 570            | 610            | 670            |
| Number of Special Courts-Martial to Convening Authority                |                |                |                |                |
| Number of Summary Courts-Martial                                       | 4,313          | 4,350          | 4,400          | 4,400          |
| Number of JAG Manual Investigations                                    | 3,836          | 2,500          | 2,500          | 2,500          |
| Number of Personnel Claims Completed                                   | 7,700          | 7,700          | 7,900          | 8,300          |
| Number of Admiralty Claims Completed                                   | 31,607         | 43,000         | 44,500         | 48,000         |
| Number of Other Claims Completed                                       | 85             | 85             | 95             | 110            |
| Number of Art. 32 Investigations Completed                             | 9,575          | 9,050          | 10,000         | 11,000         |
| Number of Administrative Boards Completed                              | 858            | 660            | 710            | 775            |
| Number of Cases Reviewed in Physical Evaluation Boards                 | 3,352          | 3,450          | 3,800          | 3,800          |
| Number of Personnel Represented in Foreign Criminal Jurisdiction Cases | 12,350         | 12,350         | 12,850         | 13,000         |
| Number of Legal Assistance Clients Seen                                | 22,307         | 6,200          | 6,300          | 6,400          |
|                                                                        | 271,213        | 257,000        | 275,000        | 315,000        |

|                                | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------|----------------|----------------|----------------|----------------|
|                                | <u>Unit</u>    | <u>\$000</u>   | <u>Unit</u>    | <u>\$000</u>   |
| Board of Inspection and Survey |                |                |                |                |
| Number of Ship Inspections     | 209            | 1,715          | 160            | 150            |
| Number of Trips                | 232            | 164            | 260            | 260            |
| Other Administrative Support   |                | 1,045          |                |                |
|                                |                | <u>2,924</u>   |                |                |
|                                |                | 2,569          | 2,463          | 2,513          |
|                                |                |                |                | <u>1,341</u>   |
|                                |                |                |                | <u>180</u>     |
|                                |                |                |                | <u>992</u>     |

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

III. Performance Criteria (cont'd)

|                         | FY 1988 |       | FY 1989 |       | FY 1990 |       | FY 1991 |       |
|-------------------------|---------|-------|---------|-------|---------|-------|---------|-------|
|                         | MIL E/S | \$000 | MIL E/S | \$000 | MIL E/S | \$000 | MIL E/S | \$000 |
| <u>Historical Ships</u> |         |       |         |       |         |       |         |       |
| USS CONSTITUTION        | 53      | 966   | 50      | 967   | 50      | 1,365 | 50      | 1,527 |
| USS NAUTILUS            | 26      | 368   | 26      | 403   | 26      | 418   | 26      | 328   |
|                         |         |       |         |       |         |       |         |       |
|                         | 76      | 1,334 | 76      | 1,370 | 76      | 1,783 | 76      | 1,855 |

Naval Historical Center

|                             | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|-----------------------------|---------|---------|---------|---------|
|                             | (\$000) | (\$000) | (\$000) | (\$000) |
| Navy Memorial Museum        | 450     | 786     | 835     | 876     |
| Navy Departmental Library   | 405     | 488     | 587     | 615     |
| Operational Archival Branch | 256     | 439     | 496     | 519     |
| Curator Branch              | 599     | 560     | 630     | 654     |
| Historical Research         | 1,747   | 1,543   | 1,753   | 1,835   |
| Ships History Branch        | 442     | 376     | 425     | 445     |
| TOTAL                       | 3,899   | 4,192   | 4,726   | 4,944   |

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

III. Performance Criteria (cont'd)

| <u>Naval Safety Center</u>                                                                                                                       | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>INSURV SAFETY</u>                                                                                                                             |                |                |                |                |
| Number of Aircraft Mishap Investigations                                                                                                         | 35             | 50             | 56             | 60             |
| Number of Safety Surveys                                                                                                                         | 655            | 347            | 339            | 334            |
| Number of Safety Presentations/Meetings/<br>Conferences/Working Groups/Briefs                                                                    | 598            | 541            | 512            | 524            |
| Number of Safety Assist Visits                                                                                                                   | 30             | 56             | 56             | 56             |
| Number of Safety Data Analysis/Studies<br>Conducted                                                                                              | 3,133          | 2,055          | 2,105          | 2,150          |
| Number of <u>PRIMER</u> Safety Awareness<br>Lessons Learned/Training Support Materials/<br>Articles/Recommendations/developed and<br>distributed | 567            | 498            | 500            | 505            |
| Number of <u>AMMOG</u> Safety Awareness<br>Training Support Materials developed/<br>Materials revised to video distributed                       | 48             | 10             | 17             | 28             |
| Number of Safety Instructors/Safety<br>Officers trained                                                                                          | 4,343          | 1,175          | 2,390          | 1,735          |
| Number of Training Programs/Syllabi<br>Reviewed and Developed                                                                                    | 182            | 174            | 179            | 179            |
| Aircraft Safety Training and<br>Awareness Project (Squadrons)                                                                                    | 14             | 10             | 13             | 12             |

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

III. Performance Criteria (cont'd)

Judge Advocate General

A. Navy-Marine Corps Appellate Review Activity (NAVMARA)

Court Military Review Cases  
Appellate Defense Cases  
Appellate Government Cases  
Military Justice Action Items

B. Navy-Marine Corps Trial Judiciary (TRIJUDIC)

Court-Martial Trials

C. U.S. Seeding State Office for Italy (USSSO Italy)

Criminal Jurisdiction Cases  
Claims Cases  
Labor Lawsuit Cases  
Translations/Responses  
Legal Advice

D. Naval Civil Law Support Activity (NAVCIVLANSUPPORT)

Int'l Law Cases/Advice  
Admiralty Cases/Advice  
Civil Affairs Cases/Advice  
Admin Law Cases/Advice  
Litigation Cases/Advice  
Claims Cases/Advice

|  | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--|----------------|----------------|----------------|----------------|
|  | 3,900          | 4,000          | 4,000          | 4,000          |
|  | 4,080          | 4,100          | 4,100          | 4,100          |
|  | 4,218          | 4,645          | 4,645          | 4,645          |
|  | 635            | 1,414          | 1,414          | 1,414          |
|  | 7,295          | 7,295          | 7,295          | 7,295          |
|  | 223            | 223            | 223            | 223            |
|  | 616            | 616            | 616            | 616            |
|  | 128            | 128            | 128            | 128            |
|  | 1,492          | 1,492          | 1,492          | 1,492          |
|  | 680            | 680            | 680            | 680            |
|  | 21,706         | 22,305         | 20,100         | 20,100         |
|  | 6,347          | 6,823          | 6,823          | 6,823          |
|  | 16,472         | 17,780         | 16,000         | 16,000         |
|  | 5,300          | 5,300          | 5,300          | 5,300          |
|  | 15,063         | 15,520         | 13,970         | 13,970         |
|  | 9,696          | 10,150         | 9,140          | 9,140          |



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

III. Performance Criteria (cont'd)

| <u>OPERATIONAL Activity</u>                                                                                                                 | <u>FY 1988</u> |            |              | <u>FY 1989</u> |            |              | <u>FY 1990</u> |            |              | <u>FY 1991</u> |            |              |
|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------|--------------|----------------|------------|--------------|----------------|------------|--------------|----------------|------------|--------------|
|                                                                                                                                             | <u>MIL</u>     | <u>CIV</u> | <u>\$000</u> | <u>MIL</u>     | <u>CIV</u> | <u>\$000</u> | <u>MIL</u>     | <u>CIV</u> | <u>\$000</u> | <u>MIL</u>     | <u>CIV</u> | <u>\$000</u> |
| General Support funds such as, e.<br>other purchased services,<br>supplies, printing and equipment:                                         |                |            | 3,649        |                |            | 2,065        |                |            | 6,271        |                |            | 5,741        |
| MR Support - payments to the<br>Navy Regional Data Automation<br>Command, Washington, DC                                                    |                |            | 6,200        |                |            | 7,559        |                |            | 6,971        |                |            | 7,031        |
| Studies and analyses in Support<br>of the Director, Systems Analysis<br>Division of the Office of Program<br>Planning                       | 35             |            |              | 35             |            |              | 35             |            |              | 35             |            |              |
| Clerical and administrative support<br>for the <u>Office of Manpower</u> in<br>manpower, personnel and training<br>matters                  | 98             | 70         | 2,267        | 109            | 70         | 2,162        | 109            | 70         | 2,295        | 109            | 70         | 2,390        |
| Administrative support for<br>information systems, policy/<br>program coordination and systems<br>review (Office of Command and<br>Control) | 3              | 8          | 263          | 3              | 8          | 283          | 3              | 8          | 302          | 3              | 8          | 310          |

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

III. Performance Criteria (cont'd)

| <u>OPERATION Support Activity (cont'd)</u>                                                                                                                                                                                                                                                                                                                                                          | <u>FY 1988</u> |            |              | <u>FY 1989</u> |            |              | <u>FY 1990</u> |            |              | <u>FY 1991</u> |            |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------|--------------|----------------|------------|--------------|----------------|------------|--------------|----------------|------------|--------------|
|                                                                                                                                                                                                                                                                                                                                                                                                     | <u>MIL</u>     | <u>CIV</u> | <u>\$000</u> | <u>MIL</u>     | <u>CIV</u> | <u>\$000</u> | <u>MIL</u>     | <u>CIV</u> | <u>\$000</u> | <u>MIL</u>     | <u>CIV</u> | <u>\$000</u> |
|                                                                                                                                                                                                                                                                                                                                                                                                     | <u>WT</u>      | <u>WT</u>  |              | <u>WT</u>      | <u>WT</u>  |              | <u>WT</u>      | <u>WT</u>  |              | <u>WT</u>      | <u>WT</u>  |              |
| Administrative and logistic support services for the CMO staff offices and the OPMNAV Support Activity in the areas of Military personnel, office services and procurement, correspondence, files and paper work management, financial and manpower management, travel, physical security, organization management and miscellaneous administrative services (Asst. Vice Chief of Naval Operations) | 27             | 111        | 3,646        | 27             | 122        | 4,260        | 26             | 122        | 4,469        | 26             | 122        | 4,610        |
| Operational data and staff assistance on aeronautical matters in support of the Office of Air Warfare                                                                                                                                                                                                                                                                                               |                | 14         | 546          |                | 12         | 453          |                | 12         | 485          |                | 12         | 500          |
| CMO/SECNAV Mess                                                                                                                                                                                                                                                                                                                                                                                     | 15             |            |              | 15             |            |              | 15             |            |              | 15             |            |              |
| Totals                                                                                                                                                                                                                                                                                                                                                                                              | 178            | 203        | 16,571       | 189            | 212        | 16,782       | 188            | 212        | 20,792       | 188            | 212        | 20,582       |

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

III. Performance Criteria (cont'd)

Office of Civilian Personnel Management -  
Field

FY 1988      FY 1989      FY 1990      FY 1991

A. Employment Classification and Position  
Management

|                                |       |       |       |       |
|--------------------------------|-------|-------|-------|-------|
| Job Grading Appeals            | 180   | 167   | 167   | 217   |
| Pay Studies Conducted          | 4     | 4     | 5     | 5     |
| Activity Inquiries             | 1,800 | 1,800 | 1,674 | 2,176 |
| CRM Tasked Consistency Review  | 10    | 10    | 9     | 12    |
| Augmentation Reviews (On-Site) | 375   | 375   | 349   | 454   |
| Classification Training        | 24    | 24    | 22    | 39    |

B. Labor and Employee Relations

|                                                                        |       |       |       |       |
|------------------------------------------------------------------------|-------|-------|-------|-------|
| Federal Labor Relations Authority/<br>Unfair Labor Practice (FLRA/ULP) | 676   | 676   | 629   | 676   |
| Hearing attended                                                       |       |       |       |       |
| Merit Systems Protection Board                                         | 550   | 550   | 512   | 550   |
| (MSRB) Hearing attended                                                |       |       |       |       |
| Employee Relations Activity                                            | 6     | 6     | 6     | 6     |
| Liaison (workyears)                                                    |       |       |       |       |
| Awards - Advice and guidance                                           | 1,300 | 1,300 | 1,209 | 1,300 |
| Productivity Improvement Analysis                                      | 44    | 44    | 44    | 36    |
| RAF Management Policy Seminars                                         | 12    | 12    | 12    | 12    |

C. Recruitment

|                                                              |       |       |       |       |
|--------------------------------------------------------------|-------|-------|-------|-------|
| Recruitment of scarce skills/shortage<br>category interviews | 4,800 | 4,800 | 4,464 | 5,803 |
| Presidential Mgt Intern Program                              | 1     | 1     | 1     | 1     |
| (workyear)                                                   |       |       |       |       |
| Federal Junior Fellowship                                    | 1     | 1     | 1     | 1     |
| Program Coordination (workyear)                              | 12    | 12    | 14    | 14    |
| Civilian Exhibit Conventions Attended                        |       |       |       |       |

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

III. Performance Criteria (cont'd)

Office of Civilian Personnel Management -  
Field (cont'd)

|                                                                                                                      | <u>FY 1988</u>     | <u>FY 1989</u>     | <u>FY 1990</u>     | <u>FY 1991</u>     |
|----------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>D. Personnel Management Evaluation</b>                                                                            |                    |                    |                    |                    |
| PME Evaluations Conducted                                                                                            | 30                 | 30                 | 28                 | 15                 |
| Special PME Reviews                                                                                                  | 35                 | 35                 | 33                 | 30                 |
| PME Follow-up Action                                                                                                 | 30                 | 30                 | 29                 | 25                 |
| <b>E. Staffing</b>                                                                                                   |                    |                    |                    |                    |
| Compensation and Related Issues with<br>Automated Data System                                                        | 1                  | 1                  | 1                  | 1                  |
| Staffing Inquiries                                                                                                   | 20,000             | 20,000             | 18,600             | 26,040             |
| 180-day Waivers on Employment for<br>Retired Military - Case<br>Determinations on Employment for<br>Retired Military | 40                 | 40                 | 37                 | 48                 |
| <b>F. Legal Counsel</b>                                                                                              |                    |                    |                    |                    |
| Legal Advice/Counsel (workyears)                                                                                     | 3                  | 3                  | 3                  | 3                  |
| <b>Procurement Support Office</b>                                                                                    |                    |                    |                    |                    |
|                                                                                                                      | <u>FY 1988</u>     | <u>FY 1989</u>     | <u>FY 1990</u>     | <u>FY 1991</u>     |
|                                                                                                                      | <u>MIL CIV</u>     | <u>MIL CIV</u>     | <u>MIL CIV</u>     | <u>MIL CIV</u>     |
|                                                                                                                      | <u>ES ES \$000</u> | <u>ES ES \$000</u> | <u>ES ES \$000</u> | <u>ES ES \$000</u> |
| PSO Resource Levels                                                                                                  | 24 133 9,580       | 12 147 9,822       | 12 148 8,726       | 12 148 8,400       |

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

III. Performance Criteria (cont'd)

Army Office of Technology Transfer and  
Security Assistance (AMVORSA)

|                                            | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------------|----------------|----------------|----------------|----------------|
| Foreign Disclosure Actions                 | 14,000         | 14,000         | 7,000          | 7,000          |
| Visit requests processed                   | 5,000          | 5,500          | 2,700          | 2,700          |
| Disclosure documents processed             | 400            | 400            | 200            | 200            |
| Training disclosure reviews                | 740            | 750            | 350            | 350            |
| Foreign training exchange reviews          | 5,000          | 5,200          | 2,700          | 2,700          |
| Export license transfers                   |                |                |                |                |
| Technology Assessment Policy Issue Reviews | 3,360          | 3,360          | 1,500          | 1,500          |

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

IV. Personnel Summary.

End Strength (E/S)

|                    |       |       |       |       |
|--------------------|-------|-------|-------|-------|
| A. <u>Military</u> |       |       |       |       |
| Officer            | 1,297 | 1,330 | 1,316 | 1,326 |
| Enlisted           | 819   | 797   | 772   | 773   |
|                    | 478   | 533   | 544   | 553   |
| B. <u>Civilian</u> |       |       |       |       |
| USDR               | 1,047 | 1,141 | 1,161 | 1,130 |
| FMOR               | 1,012 | 1,103 | 1,123 | 1,092 |
| FMIN               | 28    | 31    | 31    | 31    |
|                    | 7     | 7     | 7     | 7     |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Civilian Manpower Management Headquarters  
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group funds costs associated with the operation of the Civilian Personnel Management Headquarters (CPMH-HQ). CPMH-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 opportunity (EEO) policies and programs; executing and evaluating DOW 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:

- o Equal Employment Opportunity (EEO) Program - Develops and manages a comprehensive EEO program for the Department of the Navy. Provides DOW-wide program direction and guidance for the development and management of an effective EEO program.
- o Labor and Employee Relations - Develops policy, provides program direction and guidance on DOW-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.
- o Personnel Management Evaluation (PME) - Provides program direction and guidance for the evaluation of DOW's personnel management. Includes planning and management of DOW'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.
- o 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.

Activity Group: Civilian Manpower Management Headquarters (cont'd)

I. Description of Operations Financed (cont'd)

- o Management Information Systems - Provides program direction and defines requirements for the Naval Civilian Personnel Data System (NCPDS).
- o Other Functions - Other functions performed include support for management of the Senior Executive Service, Command Inspector General, legal counsel and assistance.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|                                 | FY 1988       | FY 1989               | FY 1990              | FY 1991                 |
|---------------------------------|---------------|-----------------------|----------------------|-------------------------|
|                                 | <u>Actual</u> | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> |
| Civilian Manpower Management HQ | 7,390         | 7,325                 | 7,290                | 7,392                   |
|                                 |               |                       |                      | 8,002                   |
|                                 |               |                       |                      | 7,566                   |



Activity Group: Civilian Manpower Management Headquarters (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

|                                                         | Amount  |
|---------------------------------------------------------|---------|
| 1. FY 1989 Current Estimate                             | \$7,392 |
| 2. Pricing Adjustments                                  | 206     |
| A. Amortization of FY 1989 Direct Pay Raise             | (61)    |
| 1) Classified                                           | 61      |
| B. FY 1990 Direct Pay Raise                             | (102)   |
| 1) Classified                                           | 102     |
| C. Stock Fund                                           | (6)     |
| 1) Non-Fuel                                             | 6       |
| D. Industrial Fund Rates                                | (7)     |
| E. Other Pricing Adjustments                            | (30)    |
| 3. Functional Program Transfers                         | -49     |
| A. Transfers Out                                        | (-49)   |
| 1) Intra-Appropriation                                  |         |
| a) SLOC funds to rent commercially leased space         |         |
| realigned to Budget Activity 9, Base Operations         |         |
| support, for direct payment to General Services         |         |
| Administration Federal Building Fund.                   |         |
| 4. Program Increases                                    | 500     |
| A. One-Time FY 1990 Costs                               | (500)   |
| 1) Increase is required for the planning,               |         |
| development and implementation of pilot project         |         |
| demonstrating innovative ways to organize, reward       |         |
| and/or compensate the workforce.                        |         |
| 5. Program Decreases                                    | -47     |
| A. Other Program Decreases in FY 1990                   | (-47)   |
| 1) Reduced requirements for staffing and classification |         |
| programs associated with system automation.             |         |

Activity Group: Civilian Manpower Management Headquarters (cont'd)

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

|                                                                                                                                                                                         | <u>Amount</u> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 6. FY 1990 President's Budget Request                                                                                                                                                   | \$8,002       |
| 7. Pricing Adjustments                                                                                                                                                                  | 200           |
| A. Annualization of FY 1990 Direct Pay Raise                                                                                                                                            | (31)          |
| 1) Classified                                                                                                                                                                           | 31            |
| B. FY 1991 Direct Pay Raise                                                                                                                                                             | (160)         |
| 1) Classified                                                                                                                                                                           | 160           |
| C. Stock Fund                                                                                                                                                                           | (8)           |
| 1) Non-Fuel                                                                                                                                                                             | 8             |
| D. Industrial Fund Rates                                                                                                                                                                | (11)          |
| E. Other Pricing Adjustments                                                                                                                                                            | (30)          |
| 8. Program Increases                                                                                                                                                                    | 25            |
| A. Other Program Growth in FY 1991                                                                                                                                                      | (25)          |
| 1) One additional paid day for civilians                                                                                                                                                | 25            |
| 9. Program Decreases                                                                                                                                                                    | -701          |
| A. One-Time FY 1990 Costs                                                                                                                                                               | (-515)        |
| 1) Decrease reflects the completion of the planning, development and implementation of pilot project demonstrating innovative ways to organize, reward and/or compensate the workforce. | -515          |
| B. Other Program Decreases in FY 1991                                                                                                                                                   | (-186)        |
| 1) Reduced requirements for staffing and classification programs associated with system automation.                                                                                     | -186          |
| 10. FY 1991 President's Budget Request                                                                                                                                                  | \$7,566       |

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria.

|                                                                 | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-----------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Inspector General</u>                                        |                |                |                |                |
| Command Inspections/Internal Reviews                            | 6              | 6              | 6              | 6              |
| Follow-up Actions                                               | 125            | 125            | 125            | 125            |
| Coordination/Tracking Navy IG/CAP Surveys                       | 200            | 200            | 200            | 200            |
| <u>Equal Employment Opportunity</u>                             |                |                |                |                |
| Activity Inquiries                                              | 2,400          | 2,400          | 2,100          | 2,100          |
| Congressional Inquiries                                         | 360            | 360            | 355            | 355            |
| EEO Exhibit Programs                                            | 15             | 15             | 13             | 13             |
| EEO Reports Prepared                                            | 50             | 50             | 44             | 44             |
| Overnight for Major Policy Development                          | 25             | 25             | 22             | 22             |
| EEO Programs Liaison with National Organizations                | 10             | 10             | 9              | 9              |
| DOE Report Preparation                                          | 7              | 7              | 6              | 6              |
| <u>Labor and Employee Relations</u>                             |                |                |                |                |
| Policy Document Issuance                                        | 8              | 8              | 7              | 7              |
| Merit System Protection Board cases monitored and reviewed      | 625            | 625            | 568            | 568            |
| Unfair Labor Practice Cases tracked                             | 1,633          | 1,633          | 1,533          | 1,533          |
| Bargaining Unit contracts monitored                             | 615            | 615            | 615            | 615            |
| Beneficial Suggestion Program                                   |                |                |                |                |
| a. Cases forwarded to Non-DOD agencies                          | 125            | 125            | 117            | 117            |
| b. Cases referred to Navy for processing from Non-DOD agencies  | 35             | 35             | 33             | 33             |
| Number of Monetary Award Recommendations received and processed | 130            | 130            | 122            | 122            |
| Information and Guidance Issuances                              | 200            | 200            | 187            | 187            |
| Pre-negotiations Contract Review                                | 168            | 168            | 158            | 158            |
| Efficiency Review Programs Guidance Issuances                   | 16             | 16             | 15             | 15             |

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria (cont'd)

FY 1988      FY 1989      FY 1990      FY 1991

Personnel Management Evaluation (PME)

PME Field Reports reviewed  
Special reviews

60      60      60      60  
30      30      35      35

Employment and Classification

Standard Classification Studies

Job Grading Appeal

Pay Study Cases Reviewed

Activity Inquiries

Congressional Inquiries

OPM Tasked Consistency Reviews

Augmentation Reviews (On-Site)

Classification Management Review Inspections

Classification Courses Developed

SHORTSTAPS Document Review

Review and Oversight of Classification Standards

5      5      4      4  
150      150      131      131  
4      4      3      3  
1,000      1,000      875      875  
110      110      96      96  
42      42      37      37  
3      3      3      3  
17      17      15      15  
5      5      4      4  
35      35      31      31  
27      27      24      12

Financial Management

Fiscal Reports

Funding Documents Issued

Financial Records Maintained

Budget Exhibits/Submissions

Internal Control Reviews

FCM Issue Coordination

200      200      200      200  
875      875      875      875  
1,320      1,320      1,320      1,320  
98      98      98      98  
2      2      2      2  
20      20      20      20

Administration

Directives Issued/Updated

Original/Revised Text Pages Generated by Word

Processing Equipment

30      30      26      26  
70,000      70,000      61,250      61,250

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria (cont'd)

|                                                                                         | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-----------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Staffing</u>                                                                         |                |                |                |                |
| <u>Policy Issuance Development</u>                                                      | 15             | 15             | 11             | 11             |
| <u>Centralized Program Recruitment Interview/Referral Actions</u>                       |                |                |                |                |
| a. Civilian Personnel Director                                                          | 2,000          | 2,000          | 1,500          | 1,500          |
| b. CP/NSO Interns                                                                       | 4,050          | 4,050          | 3,038          | 3,038          |
| c. Deputy NSO                                                                           | 1,300          | 1,300          | 975            | 975            |
| <u>Selective Placement for National Advocacy Groups (N/Y)</u>                           | 1              | 1              | 1              | 1              |
| <u>Compensation and Related Issues (N/Y)</u>                                            | 1              | 1              | 1              | 1              |
| <u>Personal Automated Data System (PADS) Inquiries</u>                                  | 482            | 482            | 362            | 362            |
| <u>General Staffing Inquiries-Internal</u>                                              | 5,600          | 5,600          | 4,200          | 4,200          |
| <u>100-day waivers on Employment for Retired Military Personnel-Case Determinations</u> | 20             | 20             | 15             | 15             |
| <u>Congressional Correspondence Inquiries/Responses</u>                                 | 342            | 342            | 257            | 257            |
| <u>Legal</u>                                                                            |                |                |                |                |
| <u>Garnishment Cases</u>                                                                | 300            | 300            | 300            | 300            |
| <u>Review of Defense Related Employment Forms</u>                                       | 110            | 110            | 110            | 110            |
| <u>Review of Statements of Financial Interest</u>                                       | 11             | 11             | 11             | 11             |
| <u>EOC Administration Actions</u>                                                       | 185            | 185            | 185            | 185            |
| <u>FLSA Actions</u>                                                                     | 27             | 27             | 27             | 27             |
| <u>Assigned Cases in Court Litigation</u>                                               | 50             | 50             | 50             | 50             |
| <u>Review of Legislative Proposals</u>                                                  | 25             | 25             | 25             | 25             |
| <u>Review of Civilian Personnel Instructions or Guidance/Advice Memorandum</u>          | 25             | 25             | 25             | 25             |
| <u>Legal Assistance Activities/Occurrences</u>                                          | 2,600          | 2,600          | 2,600          | 2,600          |

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria (cont'd)

|                                                 | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Work Force Information</u>                   |                |                |                |                |
| Major Statistical Information Reports           | 18             | 18             | 11             | 11             |
| AD HOC Data Reports Produced                    | 820            | 820            | 513            | 513            |
| Data System Changes Submitted and Monitored     | 350            | 350            | 219            | 219            |
| Civilian MPI, MDS Projects Administered         | 9              | 9              | 6              | 6              |
| <u>Policy</u>                                   |                |                |                |                |
| Organizational Goal Setting/Work Planning       | 50             | 50             | 50             | 50             |
| Actions                                         | 16             | 16             | 16             | 16             |
| DOM Representation/Intergovernmental Committees |                |                |                |                |
| Development of Program Instructions for DOM and |                |                |                |                |
| Civpers/SEO                                     | 50             | 50             | 50             | 50             |
| Review of Legislative Change Proposals          | 100            | 100            | 100            | 100            |

Activity Group: Civilian Manpower Management Headquarters (cont'd)

IV. Personnel Summary.

| <u>End Strength (E/S)</u>  | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------------------|----------------|----------------|----------------|----------------|
| A. <u>Military Officer</u> | 3<br>3         | 3<br>3         | 3<br>3         | 3<br>3         |
| B. <u>Civilian</u>         | 133<br>133     | 133<br>133     | 133<br>133     | 133<br>133     |
| <u>6664</u>                |                |                |                |                |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Naval Military Personnel Command

Budget Activity: 3 - 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 absences 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 (NAVMIIPERCOM):

- o 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.
- o Data Resource Management (DRM) - Improves the quality of manpower, personnel and training (NPT) 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 (MPTIS). DRM will enhance productivity through data management, ensure consistency of data elements and improve integration among MPTIS.
- o 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 NAVMILPERCOM. SDS software will maintain synchronization between field and central data bases.



**Activity Group: Naval Military Personnel Command (cont'd).**

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

- o Navy Automated Civilian Management Information System (NACHIS) - 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. NACHIS also supplies automated support in the areas of employment, training, litigation, demographics and performance appraisal. NACHIS is comprised of two major systems: Naval headquarters System and Navy Civilian Personnel Data System (NCPDS) which encompasses all headquarters and field systems.
- o 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 (NMPPS) provides alternative plans and policies based on manpower requirements and constraints. Additionally, NMPPS 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.
- o 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.
- o 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.

Activity Group: Naval Military Personnel Command (cont'd).

I. Description of Operations Financed (cont'd)

- o 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 (EARS) 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.
- o Navy Occupational Development and Analysis Center (NODAC) - Collects and analyzes occupational data to support Navy manpower management, personnel administration and training programs. This data is used in specifying occupational skill requirements and in the development and revision of personnel classification systems and career structures. This categorization facilitates the updating of Navy advancement examinations, training course curriculum, rate training manuals, Navy correspondence courses and supports the Rating Review; Navy Enlisted Occupational Classification System (NEOCS) Board.
- o Computerized Adaptive Testing (CAT) - Is a Department of Defense (DDP) 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.
- o 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.
- o 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.

Activity Group: Naval Military Personnel Command (cont'd).

I. Description of Operations Financed (cont'd)

- o 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 (PRT) policy and from FYDP/billet balance in processing manpower change requests; ensures consistency with current policies; and initiates final action on manpower authorization requests.
- o Navy Appellate Leave Program - Was established to consolidate the tracking of individuals on appellate leave, reduce inaccuracies associated with the existing process and reduce cost of entitlement for medical and other benefits.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|                                     | FY 1988<br>Actual | FY 1989           |                    |                     | FY 1990<br>Request | FY 1991<br>Request |
|-------------------------------------|-------------------|-------------------|--------------------|---------------------|--------------------|--------------------|
|                                     |                   | Budget<br>Request | Appro-<br>priation | Current<br>Estimate |                    |                    |
| Naval Military<br>Personnel Command | 111,829           | 112,564           | 109,192            | 109,741             | 115,076            | 117,304            |

Activity Group: Naval Military Personnel Command (cont'd).

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

Amount

\$109,741

3,623

(346)

344

2

(538)

532

6

(12)

12

(304)

(2,423)

-54

(-54)

-54

8,897

(10)

10

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise

1) Classified

2) Wage Board

B. FY 1990 Direct Pay Raise

1) Classified

2) Wage Board

C. Stock Fund

1) Non-Fuel

D. Industrial Fund Rates

E. Other Pricing Adjustments

3. Functional Program Transfers

A. Transfers Out

1) Intra-Appropriation

a) SJUC funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund.

4. Program Increases

A. Annualization of FY 1989 Increases

1) Central Services - Annualization of functional transfer from CMO (OP-09BF) for Personnel support.

**Activity Group: Naval Military Personnel Command (cont'd).**

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

**B. Other Program Growth in FY 1990**

**1) Management Information System (MIS) -**

**Increase support for the following:**

a) Reinstatement of maintenance support for hardware which was scheduled for termination and maintenance costs due to installation of additional microcomputers.

b) Visits of corporate systems technical teams to support implementations of full inactive manpower personnel and training information system.

c) Maintenance support of software for enlisted system.

d) Software licenses for computer when the Personnel and Pay (PERSPAY) contract expires.

**2) Distribution Systems - Increases support the following:**

a) Gradual replacement of microcomputers at life cycle end to avoid costly repairs and gain updated capabilities.

b) Increase in maintenance due to equipment warranties expiring in late FY 1989 on mainframe and microcomputers installed in late FY 1988; and increased supplies to support the installed equipment.

c) Transitional year of commercial contract replacing Department of Energy/interagency agreement for applications software and software licenses.

Amount

(8,887)

584

6

10

52

200

228

1,144

Activity Group: Naval Military Personnel Command (cont'd).

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

Amount

- 3) Decision Support System (DSS) - Increases  
support additional users of the Information Technology center (ITC); continued development of Personnel Inventory Management Information System (PIMIS); development and implementation of Navy Headquarters Programming System/Naval Headquarters Budgeting System (NHPS/NHBS) financial management applications for the resource sponsor and budget submitting offices; development and maintenance of the Naval Officer Modeling Systems (NOMS) models; standardization of automated capabilities at Data and Systems Interface meetings.
- 4) Source Data System (SDS) - Increases support:
  - a) Long lead time necessary for site preparation at sites to be implemented in FY 1992 and requirements for printing field training materials.
  - b) Automated generation of test data utilizing artificial intelligence to be implemented in FY 1991 and contractual increases associated with Systems Integration Contractor.
  - c) New system analysis and programming contract with higher ceiling to support increased requirements for configuration management and curriculum development and training.
  - d) Overseas implementation planning and design architectures for 19 Personnel Support Detachments (PSDs).
  - e) First full year of hardware maintenance costs for complete Source Data System (SDS) network.
  - f) First full year of processing center support for complete SDS network.

242

273

483

912

516

417

424

Activity Group: Naval Military Personnel Command (cont'd).

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Amount              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| 5) Navy Automated Civilian Management Information System (NACMIS) - Increase required for premium maintenance rates paid for Navy Civilian Personnel Data System (NCRDS) Automated Data Processing Equipment (ADPE) not located in prime geographic locale, testing and acceptance of NCRDS Headquarters (HQ) ad hoc reports and downloading capabilities.                                                                                                                                                                                   | 457                 |
| 6) Data Resource Management (DRM) - Increment supports the increased need for Information Resource Encyclopedia (IRE) software enhancement and training.                                                                                                                                                                                                                                                                                                                                                                                     | 38                  |
| 7) Real-Time Automated Personnel Identification System (RAPIDS) - Increases support the following: <ul style="list-style-type: none"> <li>a) Implementation and maintenance of Phase I Personal Computer (PC) application. This consists of revising software at approximately 200 shipboard and overseas locations.</li> <li>b) Software for commencing implementation of Phase II Card Production Equipment.</li> <li>c) Navy's fair share of implementation costs of the RAPIDS Phase II machine readable identification card.</li> </ul> | 382<br>311<br>1,718 |
| 8) Navy Manpower Planning System (NAMES) - Increment is required to begin analysis, development, and programming of the manpower reports module of Total Force Manpower Management System (TFMMS) to support resource sponsors, manpower claimants and manpower managers during the planning and programming phases of the Planning, Programming and Budgeting System (PPBS) process.                                                                                                                                                        | 279                 |

Activity Group: Naval Military Personnel Command (cont'd).

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

|                                                                                                                                                                                                                                                                                                                                             |        |          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|
| 9) <u>Exceptional Family Member Program - Increase supports 4 civilian end strength for Congressionally mandated Exceptional Family Member Program. This program is a multi-service effort to manage assignment of military personnel who have dependents with special medical and/or educational needs.</u>                                | 66     |          |
| 10) <u>Personal Excellence Program - Increase supports 9 civilian end strength for the implementation and management of Navy's Personal Excellence Program.</u>                                                                                                                                                                             | 145    | -7,131   |
| 5. Program Decreases                                                                                                                                                                                                                                                                                                                        |        |          |
| A. One-Time FY 1989 Cost                                                                                                                                                                                                                                                                                                                    |        |          |
| 1) Data Resource Management (DRM) - Decrease reflects one-time cost for contractor support for the Integrated Military Personnel Data Base, logical database design, data element conversion and logical data design.                                                                                                                       |        | (-555)   |
| B. Other Program Decreases in FY 1990                                                                                                                                                                                                                                                                                                       |        |          |
| 1) Pay and Personnel Administrative Support System (PASS) - Decrease due to Computer Aided Document Origination (CADO) Word Processing Equipment (WPE) maintenance contract phasing down. CADO Word Processing Equipment is an interim system to the Source Data System (SDS) and will no longer be required when SDS is fully implemented. | -355   | (-6,576) |
| 2) Navy Occupational Development and Analysis Center (NODAC) - Reduction due to phasing out the purchase of lap top personal computers and the conversion of analysis software into American Standard Code Information Interchange (ASCII) language.                                                                                        | -1,906 |          |
|                                                                                                                                                                                                                                                                                                                                             | -67    |          |



Activity Group: Naval Military Personnel Command (cont'd).

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

- 3) Family Support Program - decrease due to completion of contractual services provided to support the Quality of Life Symposium.
- 4) Management Information System (MIS) - Decreases supports the following:
  - a) Termination of the overall Automated Data Processing function realizing efficiencies from an internal reorganization.
  - b) Reduction in standard microcomputer software project at MANDAC JAX.
- 5) Navy Automated Civilian Management Information System (NACMIS) - Decrease results from the following:
  - a) Transition from interagency agreement with the Department of Energy to a competitively awarded commercial contract.
  - b) Reduction in MANDAC support for Navy Civilian Personnel Data System (NCPDS) Headquarters reports implementation.
  - c) Elimination of leased lines for NCPDS.
  - d) Planned total support from Defense Data Network. Planned replacement of NACMIS I HQ system, thus eliminating its requirement for centralized keypunching of personnel action and training occurrences. Data will be entered by Civilian Personnel Offices (CPOs) on NCPDS in the course of doing normal personnel work.
  - e) Elimination of commercial contract support for NCPDS HQ and Office of Civilian Personnel Management (OCPM) Policy Support Center systems development and maintenance. OCPM ADP systems will be maintained and operated by MANDAC, Washington, staff at a minimal level. HQ level external report formats and test and acceptance will be completed by the end FY 1989.

Amount

-41

-651

-31

-337

-62

-41

-12

-381

Activity Group: Naval Military Personnel Command (cont'd).

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

Amount

|                                                                                                                                                                                          |      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| 6) <u>Distribution Systems</u> - Decreases reflect the following:                                                                                                                        |      |
| a) Decrease in telecommunication costs due to the phase out of reports and tracking modules as they are replaced by SDS in FY 1990.                                                      | -63  |
| b) Beginning of the transition from interagency agreement with Department of Energy (DOE) to a competitively awarded commercial contract for application software and software licenses. | -605 |
| 7) <u>Source Data System (SDS)</u> - Decrease for the following:                                                                                                                         |      |
| a) Curtailment of travel due to completed site implementation in FY 1990.                                                                                                                | -38  |
| b) Completion of scheduled implementations and Department of Energy training costs.                                                                                                      | -686 |
| 8) <u>Decision Support System (DSS)</u> - Decrease supports the following:                                                                                                               |      |
| a) Reduced development of user responsive capabilities and maintenance of civilian modeling software.                                                                                    | -45  |
| b) Completion of Training/Readiness Contract, which correlates training resources to Navy readiness.                                                                                     | -118 |
| c) Development restriction of Civilian Occupational Planning Estimates Systems (COPES) maintenance and 1990 census update.                                                               | -35  |
| 9) <u>Real-Time Automated Personnel Identification Data System (RAPIDS)</u> - Decrease due to each of the service's funding their fair share of Phase I hardware maintenance.            | -345 |
| 10) <u>Computer Adaptive Testing (CAT)</u> - Decreases supports the following:                                                                                                           |      |
| a) Realignment of support for the ASVAB test program to the Defense Manpower Data Center of the Defense Logistics Agency.                                                                | -200 |

Activity Group: Naval Military Personnel Command (cont'd).

Amount

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

- b) A six month delay of test documentation material of the computerized Armed Services Vocational Aptitude Battery System. The test administration material will permit existing government testing personnel to administer the computerized test rather than the use of more costly contractor personnel.

-204

11) Military Personnel Records Systems (MPRS) -

Decrease supports the replacement of 50 heavy use microfiche viewers with more efficient and economical equipment.

-318

12) Naval Manpower Planning System (NMPS) -

Decrease reflects reduced effort on redesign and development of specifications in data structures for structural accession planning.

-36

- 13) Decrease reflects implementation of economics and efficiencies identified during efficiency reviews and other organizational studies.

-72

- 14) Savings resulting from projected commercial activities studies.

-282

\$115,076

6. FY 1990 President's Budget Request

3,377

7. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raise

(218)

217

1) Classified

1

2) Wage Board

(788)

782

B. FY 1991 Direct Pay Raise

1) Classified

6

2) Wage Board

(10)

C. Stock Fund

1) Non-Fuel

10

D. Industrial Fund Rates

(306)

E. Other Pricing Adjustments

(2,055)

Activity Group: Naval Military Personnel Command (cont'd).

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

Amount

2,964

8. Program Increases

A. Annualization of FY 1990 Increases

- 1) Exceptional Family Member Program - Annualization of the workyears supporting Exceptional Family Member Program. (233)
- 2) Personal Excellence Program - Annualization of the workyears supporting Personal Excellence Program. 66
- 3) Navy Automated Civilian Management Information System (NACMIS) - Increase required for full year contract for Navy Civilian Personnel Data System Headquarters operations (includes facilities management, supplies, Xeroxing, printing, mail, fiche, and space). 144

B. Other Program Growth in FY 1991

- 1) Management Information System (MIS) - Increases support the following:
  - a) Software update to meet requirements for planned configuration changes. 23  
(2,731)
  - b) Application of new data base technology to overcome current system increase in maintenance requirement for officer personnel information system and Navy Enlisted System. 107
- 2) Computerized Adaptive Testing (CAT) - Increase supports the integration of new computerized predictors on the existing computerized Armed Services Vocational Aptitude Battery (ASVAB) System. ASVAB is a Joint-Service program which permits the integration and validation of Navy developed tests onto the Computerized Adaptive Testing system and enhance the Navy's ability to select and retain recruits. 96  
50

Activity Group: Naval Military Personnel Command (cont'd).

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

Amount

|                                                                                                                                                                                                                                                                                                                                                                                                                                             |        |        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|
| 3) <u>Distribution System</u> - Increase required to purchase additional automated data processing supplies to support microcomputers brought in FY 1990 and 1991 and commercial contract for maintenance of application software and software licenses in full operation.                                                                                                                                                                  | 1,070  |        |
| 4) <u>Navy Manpower Planning System (NMPS)</u> - Increment is required to begin analysis, development, and programming of the manpower management reports module Total Force Manpower Management System integrating manpower requirements and authorizations to support Office of the Chief of Naval Operations and manpower claimants during the planning and programming phases of the Planning Programming and Budgeting System process. | 678    |        |
| 5) <u>Source Data System (SDS)</u> - Increase supports:                                                                                                                                                                                                                                                                                                                                                                                     | 275    |        |
| a) Long lead time preparation for overseas implementation of Source Data System.                                                                                                                                                                                                                                                                                                                                                            | 132    |        |
| b) Leasing of telecommunication lines and sizing studies for first phase of out of Continental United States implementation of SDS.                                                                                                                                                                                                                                                                                                         | 124    |        |
| c) Planned Beta Test of overseas implementation strategy in FY 1991.                                                                                                                                                                                                                                                                                                                                                                        | 66     |        |
| d) Special reports required for central processing unit workload and utilization prior to re-solicitation of hardware.                                                                                                                                                                                                                                                                                                                      | 133    |        |
| 6) One extra paid day for civilians.                                                                                                                                                                                                                                                                                                                                                                                                        |        | -4,113 |
| 9. Program Decreases                                                                                                                                                                                                                                                                                                                                                                                                                        |        |        |
| A. Annualization of FY 1990 Decreases                                                                                                                                                                                                                                                                                                                                                                                                       |        |        |
| 1) Decrease reflects annualization of administrative, clerical and data processing support reflecting absorption of Navy-wide reduction in civilian end strength.                                                                                                                                                                                                                                                                           | (-563) | -234   |

Activity Group: Naval Military Personnel Command (cont'd).

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

- 2) Decrease reflects implementation of economies and efficiencies identified during efficiency review and other organizational studies.
- 3) Savings resulting from projected commercial activities studies.

B. Other Program Decreases in FY 1991

- 1) Management Information System (MIS) - Decreases  
support the following:

- a) Utilization of user friendly Fourth Generation Language leading to a reduction in support to customers requiring reports.
- b) Completion of Personal Resource Optimization through Utilization and Development program development in FY 1990.

- 2) Distribution Systems - Decrease due to  
phasing out of Department of Energy (DOE) interagency agreement. DOE services consist of applications software development.

- 3) Data Resource Management (DRM) - Decrease  
supports the deferral of the Navy Military Integrated Pay and Personnel Strategy (NAVMIPPS) until FY 1992; thereby, decreasing contractor support requirement.

- 4) Real-Time Automated Personnel Identification  
Data System (RAPIDS) - Decrease due to  
reduced software costs to maintain Phase II software after initial development in FY 1990.

- 5) Source Data System (SDS) - Decrease reflects  
completion of most overseas implementation planning and design architectures.

Amount

-20

-309  
(-3,550)

-384

-403

-456

-671

-371

-271

Activity Group: Naval Military Personnel Command (cont'd).

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <u>Amount</u> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 6) Navy Automated Civilian Management Information System (NACMIS) - Decrease supports the following:<br>a) Packet Assemblers/Disassemblers no longer required once Navy Civilian Personnel Data System migrates to Sperry, and anticipated reduced maintenance hardware for Burroughs Automated Data Processing Equipment.<br>b) Reduction in MARDAC's documentation support and reduced requirements for changes to documentation of planned MCPDS HQ module due to system achieving stability. | -46           |
| 7) Military Personnel Records System (MPRS) - Decrease supports the completion of Bar Code labeling project for all new accessions.                                                                                                                                                                                                                                                                                                                                                              | -250          |
| 8) Pay and Personnel Administrative Support System (PASS) - Decrease due to continuing phase out of Computer Aided Document Origination (CADO) system as Source Data System becomes operational.                                                                                                                                                                                                                                                                                                 | -495          |
| 9) Decision Support System (DSS) - Decrease reflects one work year of contractor support for automated testing. Function will be assumed by in-house employees.                                                                                                                                                                                                                                                                                                                                  | -179          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | -22           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$117,304     |

10. FY 1991 President's Budget Request

Activity Group: Naval Military Personnel Command (cont'd).

| <u>III. Performance Criteria.</u>             | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-----------------------------------------------|----------------|----------------|----------------|----------------|
| Management Information System (MIS)           |                |                |                |                |
| Automated Information Systems (AISE) workload |                |                |                |                |
| analysis projection tasks                     | 8              | 9              | 9              | 9              |
| Communication product                         |                |                |                |                |
| evaluation tasks                              | 30             | 30             | 30             | 30             |
| Special projects/life cycle                   |                |                |                |                |
| management technical assistance               | 27             | 28             | 28             | 28             |
| Technical specifications for                  |                |                |                |                |
| equipment/software acquisition                | 27             | 27             | 27             | 27             |
| Number of automated programs                  |                |                |                |                |
| maintained annually                           | 8,500          | 8,500          | 8,500          | 8,500          |
| Data processing service requests              |                |                |                |                |
| completed annually                            | 3,130          | 3,300          | 3,300          | 3,300          |
| Number of input transactions (000)            | 12,050         | 12,200         | 12,350         | 12,500         |
| Number of error correction                    |                |                |                |                |
| actions completed annually (000)              | 700            | 660            | 620            | 580            |
| Life cycle management reviews                 |                |                |                |                |
| conducted (quality assurance)                 | 80             | 80             | 75             | 70             |
| Statistical reports:                          |                |                |                |                |
| Recurring                                     | 2,600          | 2,500          | 2,500          | 2,500          |
| Ad hoc                                        | 1,430          | 1,150          | 1,000          | 900            |
| Maintained                                    | 43             | 43             | 43             | 43             |
| Publications                                  | 2              | 2              | 2              | 2              |
| Number of computer tapes maintained (000)     | 26             | 26             | 26             | 26             |
| Number of data communications plan prepared   | 16             | 16             | 18             | 20             |
| Number of generalized software                |                |                |                |                |
| packages installed                            | 10             | 30             | 0              | 0              |



**Activity Group: Naval Military Personnel Command (cont'd).**

| <b>III. Performance Criteria (cont'd)</b>                                     | <b>FY 1988</b> | <b>FY 1989</b> | <b>FY 1990</b> | <b>FY 1991</b> |
|-------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Management Information System (MIS) (cont'd)</b>                           |                |                |                |                |
| Number of generalized software packages maintained                            | 50             | 90             | 120            | 120            |
| Architecture plans produced                                                   | 1              | 1              | 1              | 1              |
| Technical standards/guidelines issued                                         | 2              | 2              | 2              | 2              |
| Data processing services requests/preparation and tracking (customer support) |                |                |                |                |
| Change control actions                                                        | 2,500          | 2,500          | 2,500          | 2,500          |
| Executive management reports produced                                         | 500            | 500            | 500            | 500            |
| Program guidance and development of policy statements issued                  | 600            | 600            | 600            | 600            |
| Documentation updates (Technical)                                             | 15             | 15             | 15             | 15             |
| Policy statements/develop-update                                              | 60             | 60             | 60             | 60             |
| Bulletin system - develop, update and distributed                             | 2              | 2              | 2              | 2              |
| Management Control Reviews                                                    | 80             | 80             | 80             | 80             |
| Management reports produced annually                                          | 8              | 8              | 8              | 8              |
|                                                                               | 860            | 860            | 860            | 860            |

Activity Group: Naval Military Personnel Command (cont'd).

| <u>III. Performance Criteria (cont'd)</u>                          | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Management Information System (MIS) (cont'd)</u>                |                |                |                |                |
| Number of personnel records maintained (000):                      |                |                |                |                |
| Active Officer                                                     | 75             | 75             | 75             | 75             |
| Inactive Officer                                                   | 225            | 225            | 225            | 225            |
| Active Enlisted                                                    | 500            | 500            | 500            | 500            |
| Inactive Enlisted                                                  | 504            | 504            | 504            | 504            |
| Computer user training courses held                                | 20             | 20             | 20             | 20             |
| Computer program data base access user errors/malfuctions analyzed | 2,600          | 2,600          | 2,600          | 2,600          |
| Operating system data base recoveries                              | 175            | 175            | 175            | 175            |
| Data/electronic mail transfers                                     |                |                |                |                |
| - Pages transferred                                                | 58,100         | 58,100         | 58,100         | 58,100         |
| - Characters transferred                                           | 1.6 Bil.       | 1.6 Bil.       | 1.6 Bil.       | 1.6 Bil.       |
| Mainframe computer supported                                       | 6              | 6              | 6              | 6              |
| Minicomputers supported                                            | 2              | 2              | 2              | 2              |
| Microcomputers supported                                           | 50             | 50             | 50             | 50             |
| Mainframe jobs processed                                           | 340,000        | 350,000        | 367,500        | 385,900        |
| Microcomputer jobs processed                                       | 97,000         | 99,000         | 99,000         | 99,000         |
| Reports printed (pages)                                            | 8.0 Mil.       | 8.6 Mil.       | 9.0 Mil.       | 9.4 Mil.       |
| Application program compiles                                       | 7,595          | 7,595          | 7,595          | 7,595          |
| Data base reorganizations                                          | 35             | 35             | 35             | 35             |
| Data base rewrite conversion                                       | 14             | 14             | 14             | 14             |

Activity Group: Naval Military Personnel Command (cont'd).

| <u>III. Performance Criteria (cont'd)</u>    | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Data Resource Management (DRM)</u>        |                |                |                |                |
| MARTIS subject data base designed            | 4              | 4              | 4              | 2              |
| MARTIS data problems researched and resolved |                |                |                |                |
| MARTIS data elements standardized            | 18             | 18             | 18             | 18             |
| MARTIS data standards published              | 30             | 30             | 30             | 30             |
| MARTIS data standards normalized             | 4              | 4              | 4              | 4              |
| MARTIS data architecture completed           | 200            | 200            | 200            | 200            |
| DOD Personnel data elements standardized     | 8              | 7              | 5              | 3              |
|                                              | 50             | 50             | 50             | 50             |

|                                                                                                               |         |         |         |         |
|---------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|
| <u>Source Data System (SDS)</u>                                                                               |         |         |         |         |
| Number of Personnel Support Activities (PSAs) served by SDS                                                   | 19      | 20      | 20      | 20      |
| Number of Personnel Support Detachments (PSDs) served by SDS                                                  | 120     | 121     | 121     | 121     |
| Number of records under SDS procedures                                                                        | 282,852 | 302,301 | 302,301 | 302,301 |
| Number of minicomputers on-line in the network                                                                | 41      | 45      | 45      | 45      |
| Number of CRT/printers on-line in the network                                                                 | 2,300   | 2,371   | 2,371   | 2,371   |
| Number of PSAs/PSDs personnel requiring training                                                              | 2,003   | 657     | 75      | 90      |
| Number of lines of application program code                                                                   | 409,720 | 470,529 | 545,529 | 595,529 |
| Number of Requirements Document System Change Requests, Test Discrepancy Reports and Trouble Reports resolved | 4,750   | 4,500   | 4,500   | 4,600   |

Activity Group: Naval Military Personnel Command (cont'd).

| <u>III. Performance Criteria (cont'd)</u>                             | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-----------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Navy Automated Civilian Management Information System (NACHIS)</u> |                |                |                |                |
| Number of automated programs maintained annually:                     |                |                |                |                |
| NACHIS I Hdqtrs                                                       | 420            | 420            | 0              | 0              |
| NACHIS I Field                                                        | 120            | 0              | 0              | 0              |
| MCPDS Field                                                           | 99             | 99             | 99             | 99             |
| MCPDS Hdqtrs                                                          | 17             | 17             | 35             | 50             |
| OCPM Policy Support Center (PSC)                                      | 80             | 80             | 80             | 80             |
| Application software changes completed annually:                      |                |                |                |                |
| NACHIS I Hdqtrs                                                       | 300            | 100            | 0              | 0              |
| NACHIS I Field                                                        | 25             | 0              | 0              | 0              |
| MCPDS Field                                                           | 800            | 850            | 900            | 1,000          |
| MCPDS Hdqtrs                                                          | 35             | 35             | 35             | 35             |
| OCPM PSC                                                              | 36             | 46             | 20             | 20             |
| Number of update transactions (000):                                  |                |                |                |                |
| NACHIS Hdqtrs                                                         | 2,400          | 2,400          | 0              | 0              |
| NACHIS I Field                                                        | 200            | 0              | 0              | 0              |
| MCPDS Field                                                           | 3,000          | 3,600          | 4,000          | 4,500          |
| Number of personnel records maintained (000):                         |                |                |                |                |
| NACHIS I Hdqtrs                                                       | 350            | 0              | 0              | 0              |
| NACHIS I Field                                                        | 30             | 0              | 0              | 0              |
| MCPDS Field                                                           | 320            | 350            | 420            | 420            |
| MCPDS Hdqtrs                                                          | 0              | 350            | 420            | 420            |
| OCPM PSC SES                                                          | 435            | 435            | 435            | 435            |
| OP-14 Demographics                                                    | 50             | 350            | 350            | 350            |
| Inquiries processed annually (000):                                   |                |                |                |                |
| NACHIS I Hdqtrs                                                       | .060           | .040           | 0              | 0              |
| NACHIS I Field                                                        | 30             | 0              | 0              | 0              |
| MCPDS Hdqtrs                                                          | 0              | 0              | 30             | 100            |
| MCPDS Field                                                           | 52             | 60             | 75             | 100            |
| OCPM PSC                                                              | 2              | 3              | 3              | 4              |

Activity Group: Naval Military Personnel Command (cont'd).

| III. Performance Criteria (cont'd)                                                                                                                                                                                     | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|
| <u>Decision Support Systems (DSS)</u>                                                                                                                                                                                  |         |         |         |         |
| Automated Economic analyses of issues and studies involving supply of military/civilian personnel                                                                                                                      | 30      | 30      | 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) | 50      | 55      | 55      | 55      |
| Develop and maintain retention projection models (# of modification models) to support compensation and bonus program changes                                                                                          | 12      | 15      | 15      | 15      |
| Provide studies and supportive data to agencies/program managers concerning military and/or civilian life cycle billet costs (# of request)                                                                            | 125     | 130     | 130     | 130     |
| Conduct economic analyses of "All Volunteer Force" issues and studies (# of analysis)                                                                                                                                  | 10      | 12      | 12      | 12      |
| Provide economic analysis of issues relating to officer/enlisted force plans and policy (# of analysis)                                                                                                                | 35      | 35      | 35      | 35      |
| Provide analyses related to disestablishment of selected (skill) ratings                                                                                                                                               | 1       | 1       | 1       | 1       |
| Number of functional users supported for Consolidated Data Center Remote Input/output processing Center (NAVMILPERSCOM)                                                                                                | 60      | 60      | 70      | 80      |
| Affirmative Action Program Plan (AAP) reports for all echelons and Naval activities with 200 or more civilians                                                                                                         | 3,000   | 3,000   | 3,000   | 3,000   |
| Major Supply-Demand Human Resource Policy Analysis (Occupational Availability Projects, etc.)                                                                                                                          | 4       | 4       | 4       | 4       |
| Computer-Assisted Manpower Analysis System (CMAS) (work hours)                                                                                                                                                         | 90      | 98      | 98      | 98      |

Activity Group: Naval Military Personnel Command (cont'd).

| <u>III. Performance Criteria (cont'd)</u>                                                                                | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Decision Support Systems (DSS) (cont'd)</u>                                                                           |                |                |                |                |
| Miscellaneous Human Resource analysis support (work hours)                                                               | 14             | 11             | 11             | 11             |
| Develop and maintain civilian, decision support systems computer programs                                                | 65             | 63             | 63             | 63             |
| Examine and comment on all legislative proposals having economic value                                                   | 30             | 35             | 35             | 35             |
| Perform cost/benefit analyses of ADP acquisition/leasing alternatives                                                    | 14             | 16             | 16             | 16             |
| Support model enhancement and currency for manpower models                                                               | 40             | 45             | 45             | 45             |
| Perform economic analyses of Military Retirement System changes                                                          | 30             | 40             | 40             | 40             |
| Perform economic analyses of military pay raise alternatives and targeting schemes                                       | 35             | 35             | 45             | 45             |
| Economic analysis of military compensation policy impact                                                                 | 75             | 77             | 77             | 77             |
| Support model enhancement and Automated Information System (AIS) development for a Bonus Management System (work months) | 140            | 180            | 180            | 180            |
| Analysis of officer retention and community management issues                                                            | 25             | 25             | 25             | 25             |
| Number of microcomputer applications/programs maintained                                                                 | 38             | 38             | 38             | 38             |
| Development and maintenance of Civilian Decision Support Systems Computer Programs (work months)                         | 50             | 65             | 60             | 60             |
| Navy Training Plans                                                                                                      | 40             | 40             | 40             | 40             |

Activity Group: Naval Military Personnel Command (cont'd).

| <u>III. Performance Criteria (cont'd)</u>                                                       | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Decision Support Systems (DSS) (cont'd)</u>                                                  |                |                |                |                |
| Computer programs maintained for manpower support systems (programs and modules)                | 400            | 380            | 370            | 360            |
| Manpower database maintained                                                                    | 42             | 37             | 35             | 33             |
| Computer programs/database access user errors or malfunctions (work hours)                      |                |                |                |                |
| Number of microcomputers supported                                                              | 1,400          | 1,400          | 1,400          | 1,400          |
| Database reorganization or design (work months)                                                 | 350            | 450            | 550            | 650            |
| Implementation of Navy Headquarters Programming and Budgeting System (NMPBS/MBBS) (work months) | 240            | 250            | 260            | 270            |
| MPRM preparation and tracking (work hours)                                                      | 144            | 144            | 144            | 144            |
| Security audits and accreditations prepared                                                     | 400            | 420            | 440            | 460            |
| IS realignment, analysis and refinements (work hours)                                           | 220            | 270            | 300            | 330            |
| Life Cycle Management documentation and reviews (work hours)                                    | 120            | 150            | 160            | 170            |
| Technical specifications for hardware/software acquisition (work hours)                         | 1,300          | 600            | 600            | 600            |
| Operational and developmental computer programs supported                                       | 400            | 480            | 520            | 560            |
| Developmental computer programs supported                                                       | 158            | 167            | 176            | 185            |
| Number of applications converted to CDC                                                         | 5              | 7              | 9              | 11             |
| Support for end-user computing (ITC) (work months)                                              | 12             | 7              | 4              | 2              |
| Operating system/utility program updates of installations                                       | 0              | 36             | 42             | 48             |
| New utility programs                                                                            | 130            | 140            | 140            | 140            |
| Number of ad-hoc requests processed                                                             | 32             | 32             | 30             | 28             |
| Change control actions for models at the CDC                                                    | 1,330          | 1,420          | 1,400          | 1,380          |
| Compliance audits of Internal Controls management (work-hours)                                  | 50             | 100            | 120            | 140            |
|                                                                                                 | 50             | 90             | 90             | 90             |

Activity Group: Naval Military Personnel Command (cont'd).

| <u>III. Performance Criteria (cont'd)</u>               | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Decision Support Systems (DSS) (cont'd)</u>          |                |                |                |                |
| Revision and maintenance of Division                    |                |                |                |                |
| Implementation Plans (work-hours)                       | 65             | 75             | 75             | 75             |
| Development, review, and evaluation of personnel        |                |                |                |                |
| performance objectives (work-hours)                     | 90             | 90             | 90             | 90             |
| Administration of contractor support for functional     |                |                |                |                |
| requirements (work-months)                              | 84             | 108            | 108            | 108            |
| Support for Officer systems and models (work-months)    | 72             | 72             | 72             | 72             |
| Support for Enlisted systems and models (work-months)   | 126            | 126            | 126            | 126            |
| Miscellaneous Human Resource Analysis Support Efforts   |                |                |                |                |
| (litigation support, organization design studies, etc.) | 8              | 8              | 8              | 8              |
| Modify Training/Readiness model software                | 3              | 4              | 4              | 4              |
| Usage of model (# of analyses)                          | 30             | 35             | 35             | 35             |
| Updates to data sources (# of updates)                  | 12             | 12             | 12             | 12             |
| Economic analysis of military compensation policy       |                |                |                |                |
| impact (# of analyses)                                  | 50             | 55             | 55             | 55             |



Activity Group: Naval Military Personnel Command (cont'd).

III. Performance Criteria (cont'd)

Navy Manpower Planning System (NMAPS)

Operation and maintenance of Navy Training  
Programming System (NTP) work months) 15 15 15 15  
Operate and maintain NMAPS programs (work months) 28 28 28 28  
NMAPS development and enhancement (work months) 18 18 18 18  
Number of systems migration/conversion to in-house  
processors 2 1 0 0  
Operation and maintenance Structured Accession  
Planning - Ealisted (work month) 15 15 15 15  
Support all phases of Total Force Manpower  
Management System (TFMS) development  
(work-months) 440 510 560 600  
Number of users provided support and assistance  
with access to manpower data (MANCLASS) 145 185 200 220

Distribution Systems (MAGC-47)

Average monthly number of enhancements and  
development projects to the Automated  
Information Systems managed 4 4 4 4  
Special projects/life cycle management 4 4 4 4  
Technical assistance 1 1 1 1  
Technical specifications for equipment/software  
acquisition 1 1 1 1  
Number of automated programs maintained  
annually 1,500 1,700 1,800 1,900  
Data processing service requests completed  
annually 450 600 650 700  
Average monthly number of Distribution  
Support Division users' requests 836 856 900 1,000  
Life Cycle management reviews conducted 10 10 10 10  
Program reviews 8 6 6 6  
Management reports produced annually 950 1,050 1,000 1,000

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria (cont'd)

Distribution Systems (MPC-47) (cont'd)

|                                                                              | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Number of personnel records maintained (000):                                |                |                |                |                |
| Active Officer                                                               | 80             | 80             | 80             | 80             |
| Active Enlisted                                                              | 500            | 600            | 600            | 600            |
| Average number of monthly orders, modifications or cancellations processed   | 86,000         | 88,600         | 88,600         | 88,600         |
| Number of operational computer programs supported                            | 1,400          | 1,700          | 1,800          | 1,900          |
| Number of developmental computer programs supported                          | 700            | 300            | 250            | 250            |
| 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/ | 255   | 255   | 255 | 255 |
| Single RAPIDS work stations 1/                 | 84    | 84    | 84  | 84  |
| Terminal RAPIDS work stations                  | 258   | 258   | 258 | 258 |
| Modems                                         | 449   | 449   | 449 | 449 |
| Leased Telecommunications Support              | 2,200 | 1,595 | 742 | 862 |
| Phase II Card Production Equipment             | 0     | 0     | 34  | 81  |

Navy Occupational Development and Analysis Center (MODAC)

|                                                      |        |        |        |        |
|------------------------------------------------------|--------|--------|--------|--------|
| Number of occupational surveys completed and scanned | 33     | 36     | 36     | 36     |
| cases surveyed/analyzed                              | 39,600 | 43,200 | 43,200 | 43,200 |
| Minor studies/reports completed                      | 5      | 6      | 6      | 6      |
| Major studies/reports completed                      | 4      | 8      | 8      | 8      |

Activity Group: Naval Military Personnel Command (cont'd).

III. Performance Criteria (cont'd)

Nav Occupational Development and Analysis Center (NODAC) (cont'd)

|                                                       |       |       |       |       |
|-------------------------------------------------------|-------|-------|-------|-------|
| Computer analysis/display packages provided           | 300   | 300   | 350   |       |
| Occupational standards, updates completed             | 15    | 17    | 18    | 20    |
| Naval Related Classification Manual updates completed | 4     | 4     | 4     | 4     |
| Naval Officer Classification Manual updates completed | 2     | 2     | 2     | 2     |
| Occupational statistical reports completed            | 15    | 23    | 23    | 23    |
| Major system changes reviewed                         | 34    | 34    | 34    | 34    |
| Minor system changes reviewed                         | 1,615 | 1,745 | 1,750 | 1,750 |
| Naval Training Plans reviewed                         | 150   | 150   | 150   | 150   |

Military Personnel Records System (MERS)

|                                              |         |         |         |         |
|----------------------------------------------|---------|---------|---------|---------|
| Fitness Reports Received                     | 230,000 | 260,000 | 260,000 | 260,000 |
| Update documents into system (daily)         | 40,000  | 42,000  | 42,000  | 42,000  |
| New accession records (daily)                | 400     | 400     | 400     | 400     |
| Duplicate fiche created (daily)              | 12,300  | 12,400  | 12,400  | 12,400  |
| Records provided to Selection Boards (daily) | 1,860   | 2,000   | 2,000   | 2,000   |
| Tracking Missing Reports                     | 200     | 210     | 210     | 210     |

Computerized Adaptive Testing (CAT)

|                                                                                                          |       |       |       |       |
|----------------------------------------------------------------------------------------------------------|-------|-------|-------|-------|
| Applicant testing completed during prototype system test and evaluation period at U.S. Military Entrance | 5,000 | 3,000 | 4,000 | 4,000 |
| Phase-in of integration and validation of new Computerized Cognitive Tests on the CAT ASVAB system       | 0     | 500   | 2,000 | 3,000 |

Activity Group: Naval Military Personnel Command (cont'd).

| <u>III. Performance Criteria (cont'd)</u>                                                                         | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Officer Retention Travel</u>                                                                                   |                |                |                |                |
| Man trips                                                                                                         | 465            | 465            | 465            | 465            |
| <u>Enlisted Retention Travel</u>                                                                                  |                |                |                |                |
| Man trips                                                                                                         | 197            | 207            | 209            | 210            |
| <u>Submarine Motivation Travel</u>                                                                                |                |                |                |                |
| Man trips                                                                                                         | 80             | 81             | 82             | 83             |
| <u>Underwater Demolition/Diver/Explosive Ordnance Disposal Team Travel</u>                                        |                |                |                |                |
| Man trips                                                                                                         | 44             | 45             | 46             | 47             |
| <u>Family Support Center</u>                                                                                      |                |                |                |                |
| Number of Family Service Center (FSCs) on-line                                                                    | 71             | 72             | 74             | 76             |
| Number of FSC staff, command representatives and service providers trained in Family Awareness and FSC operations | 4,000          | 4,100          | 4,300          | 4,500          |
| Training sessions held                                                                                            | 18,000         | 19,500         | 20,000         | 20,500         |
| Number of mail-outs to FSCs, commands and related organizations                                                   | 5,400          | 5,600          | 5,800          | 6,000          |
| Number of persons receiving spouse employment assistance services                                                 | 20,000         | 20,200         | 20,400         | 20,600         |

Activity Group: Naval Military Personnel Command (cont'd).

| <u>III. Performance Criteria (cont'd)</u>                                                                     | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Military Manpower Authorization</u>                                                                        |                |                |                |                |
| Process changes to civilian and military manpower authorizations (per year)                                   | 200,000        | 200,000        | 200,000        | 200,000        |
| Establish new manpower authorizations caused by reorganizations or establishment of new activities (per year) | 300            | 300            | 300            | 300            |
| Respond to letter inquiries concerning manpower authorizations and end strength problems (per year)           | 3,000          | 3,000          | 3,000          | 3,000          |

Activity Group: Naval Military Personnel Command (cont'd).

IV. Personnel Summary.

|                           | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------|----------------|----------------|----------------|----------------|
| <u>End Strength (E/S)</u> |                |                |                |                |
| A. <u>Military</u>        |                |                |                |                |
| <u>Officer</u>            | 1,536          | 1,463          | 1,464          | 1,465          |
| <u>Enlisted</u>           | 573            | 545            | 546            | 546            |
|                           | 963            | 918            | 918            | 919            |
| B. <u>Civilian</u>        |                |                |                |                |
| <u>USDH</u>               | 1,176          | 1,186          | 1,156          | 1,149          |
|                           | <u>1,176</u>   | <u>1,186</u>   | <u>1,156</u>   | <u>1,149</u>   |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Navy Manpower Analysis Center

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Navy Manpower Analysis Center (NAVMAC), formerly the Navy Manpower Engineering Center (NAVMEC), is tasked to execute the Navy Manpower Analysis Program (NAVMAP) by developing manpower requirements including the Ship Manpower Document (SMD), Squadron Manpower Document (SQMD), and a variety of management engineering procedures. NAVMAP provides manpower requirements documentation for use in the PPBS by the Office of the Chief of Naval Operations (CNO) and claimant/field activities; provides training for manpower requirements development and use; designs, develops, operates and maintains assigned databases and information systems; integrates and coordinates related manpower systems to ensure consistent data availability and performs such other manpower and work study functions as may be assigned. NAVMAP consists of the following major program components:

- o Fleet Manpower Requirements Program identify and document manpower requirements for individual fleet units, all classes of ships and for all squadrons within the aviation community.
- o The Navy Manpower Requirements System (NRRS) automates manpower requirements on an activity or class basis at the unit and aggregate levels, and produces hard copy manpower documents for ships, squadrons and shore establishments.
- o The Shore Manpower Requirements Program is responsible for development and administration of shore policy and procedures; provides technical assistance to claimants; coordinates the execution of claimant manpower studies; serves as repository for all manpower studies; provides program level Quality Control in support of Navy wide shore manpower requirements program; develops and maintains training curricula, runs school-house for analysts at claimants, sub-claimants, resource sponsors, NAVMAC, and OPNAV involved in manpower requirements development, use, etc.
- o Manpower Authorizations (MPA) systems all shore MPA change requests for data alignment with current CNO policy and for conformance with a approved requirements.

Activity Group: Navy Manpower Analysis Center (cont'd)

I. Description of Operations Financed (cont'd)

- o Navy Manpower Mobilization System (NAMEOS) provides for development of mobilization manpower estimating models and review of data implementation for mobilization requirements phased across the mobilization scenario.
- o Manpower Estimating Models (MEM) allows for development of estimating models for future manpower requirements and other appropriate outputs usable by claimants/resource sponsors in the PPBS process.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|  | FY 1989           |                   |                    | FY 1990<br>Request | FY 1991<br>Request |
|--|-------------------|-------------------|--------------------|--------------------|--------------------|
|  | FY 1988<br>Actual | Budget<br>Request | Appro-<br>priation |                    |                    |

|                                  |       |        |        |       |        |        |
|----------------------------------|-------|--------|--------|-------|--------|--------|
| Navy Manpower<br>Analysis Center | 7,156 | 10,482 | 10,002 | 9,754 | 11,200 | 11,514 |
|----------------------------------|-------|--------|--------|-------|--------|--------|

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate
2. Pricing Adjustments

|                                              |       |         |
|----------------------------------------------|-------|---------|
| A. Annualization of FY 1989 Direct Pay Raise | (42)  |         |
| 1) Classified                                | 42    |         |
| B. FY 1990 Direct Pay Raise                  | (66)  |         |
| 1) Classified                                | 66    |         |
| C. Stock Fund                                | (1)   |         |
| 1) Non-Fuel                                  | 1     |         |
| D. Industrial Fund Rates                     | (1)   |         |
| E. Other Pricing Adjustments                 | (199) |         |
|                                              |       | Amount  |
|                                              |       | \$9,754 |
|                                              |       | 309     |



Activity Group: Navy Manpower Analysis Center (cont'd)

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

|                                                                                                                                                                                                                                                                                                   | <u>Amount</u> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 3. Program Increases                                                                                                                                                                                                                                                                              | 1,245         |
| A. Other Program Growth in FY 1990                                                                                                                                                                                                                                                                |               |
| 1) Reflects additional costs to fully implement the increased and reorganized NAVMAC program. Funds will support technical and consultant services, including travel and training, for claimants and individual activities in executing the new Shore Manpower Program/Efficiency Review studies. | (1,245)       |
| 4. Program Decreases                                                                                                                                                                                                                                                                              | -108          |
| A. Other Program Decreases in FY 1990                                                                                                                                                                                                                                                             |               |
| 1) Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.                                                                                                                                                          | (-108)        |
| 5. FY 1990 President's Budget Request                                                                                                                                                                                                                                                             | \$11,200      |
| 6. Pricing Adjustments                                                                                                                                                                                                                                                                            | 317           |
| A. Annualization of FY 1990 Direct Pay Raise                                                                                                                                                                                                                                                      |               |
| 1) Classified                                                                                                                                                                                                                                                                                     | (24)          |
| B. FY 1991 Direct Pay Raise                                                                                                                                                                                                                                                                       | 24            |
| 1) Classified                                                                                                                                                                                                                                                                                     | (94)          |
| C. Industrial Fund Rates                                                                                                                                                                                                                                                                          | 94            |
| D. Other Pricing Adjustments                                                                                                                                                                                                                                                                      | (1)           |
|                                                                                                                                                                                                                                                                                                   | (198)         |
| 7. Program Increases                                                                                                                                                                                                                                                                              | 110           |
| A. Other Program Growth in FY 1991                                                                                                                                                                                                                                                                |               |
| 1) One additional paid day for civilians                                                                                                                                                                                                                                                          | (110)         |
| 2) Funding supports anticipated increased demand on the NMS ADP data base for pre-study information and post study data that will require processing in the requirements data base.                                                                                                               | 16            |
|                                                                                                                                                                                                                                                                                                   | 94            |

Activity Group: Navy Manpower Analysis Center (cont'd)

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

Amount

-113

8. Program Decreases

A. Annualization of FY 1990 Decreases

- 1) Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.

(-4)

B. Other Program Decreases in FY 1991

-4

(-109)

- 1) Savings resulting from projected commercial activities studies.

-109

9. FY 1991 President's Budget Request

\$11,514

Activity Group: Navy Manpower Analysis Center (cont'd)

III. Performance Criteria.

|                                                                                                                              | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Number of Navy manpower claimants supported                                                                                  | -              | 31             | 31             | 31             |
| Total Navy Shore population/manyear equivalents                                                                              | -              | 723,132        | 723,132        | 723,132        |
| Direct claimant technical support                                                                                            | -              | -              | 148            | 150            |
| Number of OPNAV resource sponsors supported                                                                                  | -              | 12             | 12             | 12             |
| OPNAV Instructions                                                                                                           | -              | 2              | 2              | 2              |
| NAWEC Handbook (5 volumes)                                                                                                   | -              | 1              | 1              | 1              |
| Annual EA/ETDE schedule produced                                                                                             | -              | 1              | 1              | 1              |
| Annual economic analysis produced                                                                                            | -              | 1              | 1              | 1              |
| Provides and conduct a Navy School of Work Study for Fleet, Squadron and Shore manpower requirements determination programs: |                |                |                |                |
| Number of course types available                                                                                             | -              | 6              | 6              | 6              |
| Number of courses scheduled                                                                                                  | -              | 36             | 36             | 36             |
| Aviation Manpower Documents Produced/Validated per year:                                                                     |                |                |                |                |
| SQM                                                                                                                          | 300            | 314            | 315            | 315            |
| AIND                                                                                                                         | 100            | 120            | 121            | 121            |
| Squadron/Aviation Manpower Documents Validation Visits per year                                                              | -              | 40             | 43             | 43             |

Activity Group: Navy Manpower Analysis Center (cont'd)

III. Performance Criteria (cont'd)

|                                                                                | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Squadron/Aviation Manpower Documents/Standards<br>Produced per year            | -              | 17             | 20             | 20             |
| Ship Manpower Documents (DSMP/SDM) Produced per year                           | 88             | 95             | 95             | 95             |
| Ship Manpower Projections                                                      | -              | 5              | 50             | 50             |
| Operating System/Utility Program Updated/Installations                         | 30             | 30             | 30             | 30             |
| Mainframe Computers Supported                                                  | 2              | 2              | 2              | 2              |
| Data/Electronic Mail Transfers                                                 | 30,000         | 30,000         | 30,000         | 30,000         |
| Microcomputers Supported                                                       | 206            | 185            | 185            | 185            |
| Mainframe Jobs Processed                                                       | 130,000        | 150,000        | 150,000        | 150,000        |
| Computer Programs Maintained for Manpower Support<br>Systems                   | 1,550          | 1,550          | 1,550          | 1,550          |
| Manpower Data Bases Maintained                                                 | 14             | 14             | 14             | 14             |
| Programming Maintenance Man-hours                                              | -              | 26,125         | 29,000         | 30,525         |
| Number of NTP's reviewed (NMCCS)                                               | -              | 138            | 138            | 138            |
| Number of PSD Produced/Alternative Billet<br>Derivations processed in the NMRS | -              | 188            | 188            | 188            |
| Number of ADP tests on Ship Manpower Documents<br>in progress                  | -              | 70             | 70             | 70             |

Activity Group: Navy Manpower Analysis Center (cont'd)

III. Performance Criteria (cont'd)

|                                                                                           | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Number of staffing standards operated and maintained                                      | 4              | 175            | 175            | 175            |
| Number of users supported: #                                                              | -              | 44             | 44             | 44             |
| Claimant/Sub-claimant Offices                                                             | -              | 7              | 7              | 7              |
| MAC Divisions                                                                             | -              | 2              | 2              | 2              |
| OP-12 Offices                                                                             | -              | -              | -              | -              |
| Number of Navy Manpower Mobilization System (NMMMS) Functional Category Reviews performed | -              | 11             | 12             | 12             |
| Number of Manpower Estimating Models (MEMs) developed/updated                             | -              | 6/15           | 6/21           | 6/21           |
| Number of Manpower Authorization (MPA) Change Request Packages Processed                  | -              | 1,710          | 1,800          | 1,800          |

Activity Group: Navy Manpower Analysis Center (cont'd)

IV. Personnel Summary.

|                           | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------|----------------|----------------|----------------|----------------|
| <u>End Strength (E/S)</u> |                |                |                |                |
| A. <u>Military</u>        |                |                |                |                |
| <u>Officer</u>            | 99             | 107            | 107            | 107            |
| <u>Enlisted</u>           | 20             | 13             | 13             | 13             |
|                           | 79             | 92             | 92             | 92             |
| B. <u>Civilian</u>        |                |                |                |                |
| <u>USOH</u>               | 94             | 106            | 106            | 99             |
|                           | 94             | 106            | 106            | 99             |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Navy Family Allowance Activity  
Budget Activity: 5 - Administration and Associated Activities

1. Description of Operations Financed.

The Navy Family Allowance Activity (NAVFMALMACT) 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.

|                                          | FY 1988<br>Actual | Budget<br>Request | FY 1989<br>Appro-<br>priation | Current<br>Estimate | FY 1990<br>Request | FY 1991<br>Request |
|------------------------------------------|-------------------|-------------------|-------------------------------|---------------------|--------------------|--------------------|
| Navy Family Allowance<br>Activity, Total | 2,908             | 3,444             | 3,444                         | 3,437               | 3,483              | 3,472              |

Activity Group: Navy Family Allowance Activity (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

|                                                                                                                                                                                                                                                       |        |         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------|
| 1. FY 1989 Current Estimate                                                                                                                                                                                                                           |        | Amount  |
| 2. Pricing Adjustments                                                                                                                                                                                                                                |        | \$3,437 |
|                                                                                                                                                                                                                                                       |        | 114     |
| A. Annualization of FY 1989 Direct Pay Raise                                                                                                                                                                                                          | (28)   |         |
| 1) Classified                                                                                                                                                                                                                                         | 28     |         |
| B. FY 1990 Direct Pay Raise                                                                                                                                                                                                                           | (44)   |         |
| 1) Classified                                                                                                                                                                                                                                         | 44     |         |
| C. Other Pricing Adjustments                                                                                                                                                                                                                          | (42)   |         |
| 3. Program Increases                                                                                                                                                                                                                                  |        | 303     |
| A. One-Time FY 1990 Costs                                                                                                                                                                                                                             | (272)  |         |
| 1) Increase supports the replacement of worn and torn carpeting.                                                                                                                                                                                      | 92     |         |
| 2) Increase supports the installation of a bar-code system in the mail and files division for control of case jackets and improvement in the ability to respond to queries.                                                                           |        |         |
| B. Other Program Growth in FY 1990                                                                                                                                                                                                                    | 190    |         |
| 1) Increase supports the cyclical procurement/ replacement of equipment and software. Standardization of word processing equipment/software in the Legal and Administrative Services Departments will reduce the significantly large typing backlogs. | (31)   |         |
| 4. Program Decreases                                                                                                                                                                                                                                  |        | -334    |
| A. Annualization of FY 1989 Program Decreases                                                                                                                                                                                                         | (-1)   |         |
| 1) Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.                                                                                                              | -1     |         |
| B. One-Time FY 1989 Costs                                                                                                                                                                                                                             | (-333) |         |
| 1) Decrease supports one-time conversion of 300 file cabinets to 1,400 open shelf units.                                                                                                                                                              | -333   |         |



Activity Group: Navy Family Allowance Activity (cont'd)

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

|                                                                                                                                                      | <u>Amount</u> |
|------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 3. FY 1990 President's Budget Request                                                                                                                | \$3,520       |
| 6. Pricing Adjustments                                                                                                                               | 94            |
| A. Annualization of FY 1990 Direct Pay Raise                                                                                                         | (16)          |
| 1) Classified P.                                                                                                                                     | 16            |
| B. FY 1991 Direct Pay Raise                                                                                                                          | (64)          |
| 1) Classified                                                                                                                                        | 64            |
| C. Other Pricing Adjustments                                                                                                                         | (14)          |
| 7. Program Increases                                                                                                                                 | 167           |
| A. One-Time FY 1991 Costs                                                                                                                            | (126)         |
| 1) Increase supports replacement of various outdated equipment.                                                                                      | 51            |
| 2) Increase supports replacement of existing chairs and purchase of data processing/printer tables for microcomputers.                               | 45            |
| 3) Electrical alterations are required to locate outlets near new equipment and to upgrade outlets to single circuits to protect computers/printers. | 30            |
| B. Other Program Growth in FY 1991                                                                                                                   | (41)          |
| 1) One additional paid day for civilians                                                                                                             | 12            |
| 2) Increase supports specialized (legal, indoctrination) contracted managerial/technical training courses that bring instructors to the work site.   | 29            |
| 8. Program Decreases                                                                                                                                 | -281          |
| A. One-Time FY 1990 Costs                                                                                                                            | (-281)        |
| 1) Decrease supports one-time installation of bar code system in the mail and file division.                                                         | -196          |
| 2) Decrease supports the one-time cost for the replacement of worn carpet.                                                                           | -85           |
| 9. FY 1991 President's Budget Request                                                                                                                | \$3,500       |

Activity Group: Navy Family Allowance Activity (cont'd)

III. Performance Criteria.

|                                                                         | <u>FY1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-------------------------------------------------------------------------|---------------|----------------|----------------|----------------|
| Dependency Cases Processed                                              | 217,566       | 220,000        | 220,000        | 220,000        |
| Waiver Cases Processed                                                  | 7,926         | 8,000          | 8,000          | 8,000          |
| Legal Cases Processed                                                   | 15,170        | 15,000         | 15,000         | 15,000         |
| Permanent Change of Station (PCS) Travel<br>Information Forms Processed | 262,332       | 265,000        | 265,000        | 265,000        |
| Travel Vouchers and Amendments Processed                                | 192,774       | 195,000        | 195,000        | 195,000        |
| Typing Actions Processed                                                | 100,792       | 101,000        | 101,000        | 101,000        |
| Mail and File Actions Processed                                         | 320,528       | 325,000        | 325,000        | 325,000        |

Activity Group: Navy Family Allowance Activity (cont'd)

IV. Personnel Summary.

|                           | <u>FY1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------|---------------|----------------|----------------|----------------|
| <u>End Strength (E/S)</u> |               |                |                |                |
| A. <u>Civilian</u>        |               |                |                |                |
| <u>USDA</u>               | 113<br>113    | 117<br>117     | 117<br>117     | 117<br>117     |

Department of the Navy  
Operation and Maintenance, Navy

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 (EPMMC)

EPMMC 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 on 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.

|                                     | FY 1988<br>Actual | Budget<br>Request | FY 1989<br>Appro-<br>priation | Current<br>Estimate | FY 1990<br>Request | FY 1991<br>Request |
|-------------------------------------|-------------------|-------------------|-------------------------------|---------------------|--------------------|--------------------|
| EPHAC                               | 5,732             | 6,248             | 5,916                         | 5,682               | 6,115              | 6,101              |
| Navy Personnel<br>Evaluation Boards | 3,978             | 3,974             | 3,943                         | 3,992               | 3,913              | 3,942              |
| Total                               | 9,710             | 10,222            | 9,859                         | 9,674               | 10,028             | 10,043             |

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1989 Direct Pay Raise

1) Classified

2) Wage Board

B. FY 1990 Direct Pay Raise

1) Classified

C. Stock Fund

1) Non-Fuel

D. Industrial Fund Rates

E. Other Pricing Adjustments

3. Program Increases

A. Other Program Growth in FY 1990

1) Increase supports the rise in page printing and microfiche production levels.

2) Increase associated with contracting out ADP functions.

Amount  
\$9,674  
283

(70)  
68  
2  
(97)  
97  
(3)  
3  
(14)  
(99)

347

(347)  
190  
157

Activity Group: Military Manpower Management (cont'd)

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

Amount

-276

4. Program Decreases

(-57)

A. Annualization of FY 1989 Decreases

1) Decrease reflects implementation of organizational studies.

-57

B. Other Program Decreases in FY 1990

1) Savings resulting from projected commercial activities studies.

(-219)

-30

2) Decrease in mission support requirements such as travel, supplies, printing and equipment maintenance.

-189

5. FY 1990 President's Budget Request

\$10,028

6. Pricing Adjustments

279

A. Annualization of FY 1990 Direct Pay Raise

1) Classified

(34)

2) Wage Board

33

B. FY 1991 Direct Pay Raise

1) Classified

(151)

C. Stock Fund

151

1) Non-Fuel

(3)

D. Industrial Fund Rates

3

E. Other Pricing Adjustments

(23)

7. Program Increases

17

A. Other Program Growth in FY 1991

(17)

1) One additional paid day for civilians

17

Activity Group: Military Manpower Management (cont'd)

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

Amount

-281

8. Program Decreases

(-133)

A. Annualization of FY 1990 Decreases

- 1) Savings resulting from projected commercial activities studies.
  - 2) Decrease in mission support requirements such as travel, supplies, printing and equipment maintenance.
- B. Other Program Decreases in FY 1991
- 1) Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.
  - 2) Decrease in mission support requirements such as travel, supplies, printing and equipment maintenance.

-63

-70

(-148)

-133

-15

\$10,043

9. FY 1991 President's Budget Request

Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria.

EPMAC

Personnel diary changes for regular/reserve officers and enlisted on active duty

950,000 950,000 950,000 950,000

Units visited to audit the movement and accounting for all officers, enlisted and student personnel

223 227 200 200

Manpower changes for officers and enlisted

1,152,472 1,111,711 1,071,340 1,030,969

Audit detailing actions and unit manning levels of enlisted personnel

512,985 537,834 563,876 591,170

Maintain personnel related computer programs

800 1,100 1,100 1,100

Process officer and enlisted daily diary exception

108,700 108,700 108,700 108,700

Rewrite and modify computer programs

3,000 3,300 3,300 3,300

Assignment and distribution of enlisted personnel

36,000 37,000 38,000 39,000

Review manning of all active duty enlisted billets in the Navy

533,922 560,618 588,649 618,082

Perform placement function for enlisted personnel assignments

202,472 211,711 221,340 231,378

Processing of active officer/enlisted Navy distribution programs on computer floor

150,000 165,000 182,000 200,000

Receive and send data tapes

3,600 4,000 4,000 4,000



Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria (cont'd)

| <u>EMMC (cont'd)</u>                                                | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Maintain Magnetic Tape Library                                      | 6,000          | 7,000          | 7,000          | 7,000          |
| ADP hardware/software product evaluation                            | 190            | 300            | 300            | 300            |
| Technical specification for hardware/<br>software acquisition       | 100            | 150            | 150            | 150            |
| Number of software products maintained                              | 110            | 135            | 135            | 135            |
| Number of maintenance changes applied                               | 11,000         | 11,000         | 11,000         | 11,000         |
| Teleprocessing system application table<br>changes                  | 1,200          | 1,200          | 1,200          | 1,200          |
| Technical assistance for operations                                 | 800            | 800            | 800            | 800            |
| Number of customizations performed on<br>software                   | 160            | 200            | 250            | 250            |
| Number of disk data sets analyzed and<br>reorganized                | 120            | 150            | 150            | 150            |
| Number of user sign-on and passwords issued                         | 900            | 900            | 900            | 900            |
| Technical assistance for analysts/programmers                       | 800            | 850            | 900            | 900            |
| Number of machine failures diagnosed                                | 150            | 150            | 150            | 150            |
| Number of teleprocessing failures diagnosed                         | 4,000          | 4,200          | 4,500          | 4,500          |
| Number of business plan and budget issues<br>developed              | 500            | 500            | 500            | 500            |
| Convert non-data base information to data<br>base information units | 60,000         | 150,000        | 235,000        | 235,000        |

Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria (cont'd)

EPMAC (cont'd)

|                                                                                    | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| On-line enlisted/officer transactions,<br>Readiness Information System (RIS) (000) | 20,050         | 20,451         | 20,451         | 20,451         |
| Number of data base maintenance changes applied                                    | 20             | 20             | 20             | 20             |
| Data base technical assistance for programmers                                     | 750            | 1,400          | 1,550          | 1,700          |
| Process Application Problem Reports                                                | 850            | 940            | 1,050          | 1,150          |

Navy Personnel Evaluation Boards (Caseload)

|                                        |        |        |        |        |
|----------------------------------------|--------|--------|--------|--------|
| Physical Review Council                | 1,635  | 1,243  | 1,199  | 1,210  |
| Regional Physical Evaluation Boards    | 1,635  | 1,243  | 1,199  | 1,210  |
| Central Physical Evaluation Board      | 12,019 | 10,355 | 9,912  | 10,003 |
| Naval Discharge Review Board           | 2,191  | 2,111  | 2,037  | 2,055  |
| Naval Clemency and Parole Board        | 4,218  | 2,340  | 2,257  | 2,279  |
| Naval Physical Disability Review Board | 188    | 203    | 196    | 198    |
| Employee Appeals Review Board          | 371    | 213    | 206    | 208    |
| Naval Complaints Review Board          | 2,191  | 2,111  | 2,037  | 2,055  |
| Correction of Naval Records            | 10,500 | 10,500 | 10,500 | 10,500 |

Activity Group: Military Manpower Management (cont'd)

IV. Personnel Summary.

End Strength (E/S)

|             |            |            |            |            |
|-------------|------------|------------|------------|------------|
| A. Military | 257        | 206        | 205        | 205        |
| Officer     | <u>49</u>  | <u>51</u>  | <u>50</u>  | <u>50</u>  |
| Enlisted    | 208        | 155        | 155        | 155        |
| B. Civilian | 227        | 225        | 212        | 212        |
| USDA        | <u>227</u> | <u>225</u> | <u>212</u> | <u>212</u> |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Civilian Personnel Management

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

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 the following programs:

- o 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.
- o 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.
- o Helping Injured Reemployable Employees (HIRE) Program - Provides resources to selected test sites to hire long term injured FECA recipients who are determined sufficiently rehabilitated to work. Individuals hired are funded up to 12 months but activities are encouraged to absorb them into their regular workforce as soon as possible, at which point FECA payments cease. The purpose of the program is to assist DON in reducing annual compensation costs.
- o 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 maximize recruitment of professional expertise; and executed programs to ensure the highest quality of applicants for professional, technical and administrative positions, as well as positions overseas.

Activity Group: Civilian Personnel Management (cont'd)

I. Description of Operations Financed (cont'd)

- o Classification - Manages the implementation of position classification and compensation programs within the CMO; monitors legislative initiatives on retirement and alternative pay systems and develops CMO policy for delegation of classification authority to line managers.
- o Labor and Employee Relations - Responsible for managing the implementation of labor relations and employee relations programs within the CMO.
- o 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 the Navy's requirement for timely, accurate and comprehensive civilian personnel information.
- o Other Functions - Other functions performed include: Internal Review, Internal Control, Security, the development and administration of the Navy Civilian Research, Development and Studies (NCRDS) program and serves as civilian coordinator for the CMO Manpower, Training and Personnel System (MANTRAPERS).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|                               | FY 1988<br>Actual | FY 1989           |                   |                     | FY 1990<br>Request | FY 1991<br>Request |
|-------------------------------|-------------------|-------------------|-------------------|---------------------|--------------------|--------------------|
|                               |                   | Budget<br>Request | Appro-<br>piation | Current<br>Estimate |                    |                    |
| Civilian Personnel Management | 5,409             | 5,740             | 5,605             | 7,111               | 7,300              | 7,614              |

Activity Group: Civilian Personnel Management (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

|                                                                                                                                                                                                 |         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 1. FY 1989 Current Estimate                                                                                                                                                                     | \$7,111 |
| 2. Pricing Adjustments                                                                                                                                                                          | 237     |
| A. Annualization of FY 1989 Direct Pay Raise                                                                                                                                                    |         |
| 1) Classified                                                                                                                                                                                   | (41)    |
| B. FY 1990 Direct Pay Raise                                                                                                                                                                     | 41      |
| 1) Classified                                                                                                                                                                                   | (75)    |
| C. Stock Fund                                                                                                                                                                                   | 75      |
| 1) Non-Fuel                                                                                                                                                                                     | (1)     |
| D. Industrial Fund Rates                                                                                                                                                                        | 1       |
| E. Other Pricing Adjustments                                                                                                                                                                    | (4)     |
| 3. Functional Program Transfers                                                                                                                                                                 | (116)   |
| A. Transfers Out                                                                                                                                                                                |         |
| 1) Intra-Appropriation                                                                                                                                                                          | (-247)  |
| a) SLUC funds to rent commercially leased space<br>reassigned to Budget Activity 9, Base Operations<br>Support, for direct payment to General Services<br>Administration Federal Building Fund. | -247    |
|                                                                                                                                                                                                 | -247    |

Activity Group: Civilian Personnel Management (cont'd)

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

|                                                                                                                                                                               | Amount  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 4. Program Increases                                                                                                                                                          | 201     |
| A. Other Program Growth in FY 1990                                                                                                                                            | (201)   |
| 1) Increase supports travel for Naval Civilian Personnel Data Systems (NCPDS) to correct overseas sites to the Defense Data Network (DDN) and Sperry computer system.         | 74      |
| 2) Increase required to support Sperry migration to DDN, and to initiate a full scale study of alternative telecommunications which may be more efficient and cost effective. | 120     |
| 3) Increase provides additional funding for the Helping Injured Reemployable Employees (HIRE) Program to return long term injured FECA recipients to the workforce.           | 7       |
| 5. Program Decreases                                                                                                                                                          | -2      |
| A. Annualization of FY 1989 Decreases                                                                                                                                         | (-2)    |
| 1) Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational reviews.                                      | -2      |
| 6. FY 1990 President's Budget Request                                                                                                                                         | \$7,300 |
| 7. Pricing Adjustments                                                                                                                                                        | 232     |
| A. Annualization of FY 1990 Direct Pay Raise                                                                                                                                  | (31)    |
| 1) Classified                                                                                                                                                                 | 31      |
| B. FY 1991 Direct Pay Raise                                                                                                                                                   | (105)   |
| 1) Classified                                                                                                                                                                 | 105     |
| C. Stock Fund                                                                                                                                                                 | (1)     |
| 1) Non-Fuel                                                                                                                                                                   | 1       |
| D. Industrial Fund Rates                                                                                                                                                      | (4)     |
| E. Other Pricing Adjustments                                                                                                                                                  | (91)    |

Activity Group: Civilian Personnel Management (cont'd)

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

Amount

108

8. Program Increases

A. Other Program Growth in FY 1991

- 1) One additional paid day for civilians
- 2) Increase provides additional funding for the HIRE program to return long term injured FECA recipients to the workforce.

(108)  
18

90

9. Program Decreases

-26

A. Other Program Decreases in FY 1991

- 1) Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.

(-26)

-26

10. FY 1991 President's Budget Request

\$7,614



Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria.

|                                                                            | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Labor and Employee Relations</u>                                        |                |                |                |                |
| Beneficial Suggestion Program Cases Forwarded to Non-DOD Agencies          | 35             | 35             | 35             | 35             |
| Cases referred to Navy for Processing from Non-DOD Agencies                | 8              | 8              | 8              | 8              |
| Activity Inquiries                                                         | 4,500          | 1,200          | 1,200          | 1,200          |
| <u>Navy Civilian Personnel Data System (NCPDS) Center, San Antonio, TX</u> |                |                |                |                |
| NCPDS Sites on-line                                                        | 150            | 150            | 150            | 150            |
| Headquarters System Modification Memos Processed                           | 800            | 750            | 1,000          | 1,000          |
| Other Agency System Change Requests Processed                              | 400            | 350            | 500            | 500            |
| Navy Initiated System Change Requests Processed                            | 300            | 250            | 350            | 300            |
| Problem Sheets and Personnel System Exception Reports                      | 100            | 100            | 100            | 100            |
| Responses to Customer Telephone Inquiries                                  | 10,000         | 10,000         | 12,500         | 12,500         |
| On-Site Customer Visits                                                    | 40             | 40             | 45             | 45             |
| PMS's Support using NCPDS                                                  | 20             | 30             | 30             | 30             |
| Headquarters Subsystems Implemented                                        | 1              | 7              | 5              | 3              |
| Data Base Quality Check Reports                                            | 150            | 250            | 300            | 300            |
| System Change Requests Tested                                              | 300            | 325            | 400            | 400            |
| Formal System Documentation                                                |                |                |                |                |
| Developed and Distributed                                                  | 40             | 40             | 40             | 40             |

Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria (cont'd)

|                                                                 | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-----------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <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                            | 1,100          | 900            | 900            | 900            |
| 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                             | 797            | 273            | 553            | 578            |
| Contracted DCI                                                  | 158            | 470            | 486            | 501            |
| <u>Employment and Classification</u>                            |                |                |                |                |
| Classification Studies                                          | 4              | 4              | 8              | 8              |
| Compensation Studies                                            | 2              | -              | -              | -              |
| Activity Inquiries                                              | 600            | 600            | 600            | 600            |
| Congressional Inquiries                                         | 60             | 60             | 60             | 60             |
| Office of Personnel Management (OPM) Tasked Consistency Reviews | 12             | 12             | 12             | 12             |
| SHORSTAMPS Document Review                                      | 3              | 3              | 3              | 3              |
| IG Participation                                                | 10             | 8              | 8              | 8              |
| Compensation Cases                                              | 200            | 200            | 200            | 200            |
| DCPP Coordination                                               | 12             | 12             | 12             | 12             |
| Legislative Review/Comment                                      | 36             | 36             | 36             | 36             |
| Briefings/Training                                              | 15             | 20             | 20             | 20             |
| Personnel Management (PME) Participation                        | 5              | 4              | 4              | 4              |

Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria (cont'd)

|                                                    | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|----------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Administration</u>                              |                |                |                |                |
| Directives Issued                                  | 15             | 5              | 5              | 5              |
| Directives Updated                                 | 2              | 8              | 8              | 8              |
| Security Clearances Issued &                       | 10             | 10             | 10             | 10             |
| Security Clearances Updated                        | 25             | 25             | 25             | 25             |
| Documents Issued                                   | 2,000          | 2,000          | 2,000          | 2,000          |
| Internal Control Reviews                           | 5              | 5              | 4              | 4              |
| <u>Management and Information Systems</u>          |                |                |                |                |
| CPO Sites Implemented                              | 147            | 147            | -              | -              |
| Headquarters/Support Sites Implemented             | -              | 13             | 13             | 13             |
| Number of Records Supported                        | 350,000        | 350,000        | 360,000        | 375,000        |
| <u>Staffing</u>                                    |                |                |                |                |
| Policy Insurance Development                       | 6              | 6              | 10             | 12             |
| COMUS Vacancy Listings Prepared                    | 24             | 24             | 24             | 24             |
| Overseas Biweekly Vacancy Listings Prepared        | 24             | 24             | 24             | 24             |
| Employment Inquiries                               | 2,600          | 2,600          | 3,000          | 3,500          |
| Processing Kits Prepared                           | 450            | 450            | 450            | 450            |
| Personnel Automated Data System (PADS) Inquiries   | 100            | 100            | 150            | 150            |
| General Staffing Inquiries, External               | 5,600          | 5,600          | 6,000          | 6,500          |
| 180-Day Waivers on Employment for Retired Military | 20             | 20             | 20             | 20             |
| Personnel Case Determination                       | 520            | 520            | 600            | 600            |
| Congressional Correspondence Inquiries/Responses   |                |                |                |                |

Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria (cont'd)

|                                                      | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|------------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Legal</u>                                         |                |                |                |                |
| Review of Statement of Financial Interest (DD-1555)  | 5              | 5              | 5              | 5              |
| EEOC Administration Actions                          | 10             | 10             | 10             | 10             |
| Review of SF-278                                     | 1              | 1              | 1              | 1              |
| Grievance/Arbitration Actions                        | 3              | 3              | 3              | 3              |
| Special Counsel Actions                              | 4              | 4              | 4              | 4              |
| Court Cases                                          | 4              | 4              | 4              | 4              |
| Legislative Proposals                                | 20             | 20             | 20             | 20             |
| Review of CNO Issuances                              | 6              | 6              | 6              | 6              |
| Legal Assistance Activities/Occurrence               | 25             | 25             | 25             | 25             |
| MSPB Cases                                           | 1              | 1              | 1              | 1              |
| Lectures                                             | 11             | 11             | 11             | 11             |
| <u>Work Force Information</u>                        |                |                |                |                |
| Ad Hoc Reports Produced                              | 20             | 20             | 20             | 20             |
| Data Processing Requests Submitted and Monitored     | 20             | 20             | 20             | 20             |
| Civilian MPT, RDIS Projects Administered             | 2              | 2              | 2              | 2              |
| <u>Helping Injured Reemployable Employees (HIRE)</u> |                |                |                |                |
| Number of Employees Returned to Work                 | -              | 39             | 40             | 44             |

Activity Group: Civilian Personnel Management (cont'd)

IV. Personnel Summary.

|                           | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------|----------------|----------------|----------------|----------------|
| <u>End Strength (E/S)</u> |                |                |                |                |
| A. <u>Military</u>        |                |                |                |                |
| <u>Officer</u>            | 11             | 9              | 9              | 9              |
| <u>Enlisted</u>           | <u>1</u>       | <u>1</u>       | <u>1</u>       | <u>1</u>       |
|                           | 10             | 8              | 8              | 8              |
| B. <u>Civilian</u>        |                |                |                |                |
| <u>GSN</u>                | 96             | 98             | 85             | 85             |
|                           | <u>96</u>      | <u>98</u>      | <u>85</u>      | <u>85</u>      |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Special Program Support

Budget Activity: 3 - 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:

- o Employee Compensation Fund - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1990 request reflects actual costs for compensation and benefits incurred from 1 July 1987 through 30 June 1988.
- o 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.
- o Postal Services Payments - Covers official mail costs based on actual usage. This activity group accommodates Navy-wide requirements satisfied by the United States Postal Service (USPS).
- o Vice Presidential Grounds - Program maintains the grounds surrounding the Official Residence of the Vice President. Its goals are to provide an aesthetically pleasant setting for the residence, to maintain a thermally controlled environment around the Naval Observatory's telescopes, and to provide sufficient fields of view for security forces. Funding supports expenses associated with planting, care, trimming, and pruning of lawns, shrubs, flower beds and trees; operation of greenhouses to provide plants for the residence and grounds; and general clean-up of the grounds.

**Activity Group: Special Program Support (cont'd)**

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

- o White House/Marine Corps Development and Education Command (MCDEC) Helicopter Program - Provides for the cost of petroleum, oil and lubrication, and temporary additional duty funds for flight operations in support of mission requirements. Funds are also included for organizational and intermediate level maintenance support for other than contractor maintained aircraft. The cost per operating hour of each model aircraft is computed using actual operating data for the past year. The mission of Helicopter Squadron CMS, located at Quantico, Virginia is directed toward:
  - Providing helicopter transportation for the President and Vice President of the United States, members of the President's Cabinet and foreign dignitaries.
  - Providing helicopter emergency evacuation support as directed by the Director, White House Military Office.
  - Planning, executing and evaluating projects of a technical or tactical nature originated by or assigned to the unit.
  - Furnishing aircraft, pilots and crews for administrative and logistical flights as directed by the Commanding General, MCDEC.
  - Providing local airborne search and rescue operations.
  - Maintaining and training flight crews to support the executive mission.
- o Congressional Travel - 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 invited by the Navy to attend briefings, ceremonies and demonstrations. Transportation, per diem and incidental expenses are financed from this fund on an actual cost basis.

Activity Group: Special Program Support (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|                      | FY 1988<br>Actual | Budget<br>Request | FY 1989<br>Appropriation | Current<br>Estimate | FY 1990<br>Request | FY 1991<br>Request |
|----------------------|-------------------|-------------------|--------------------------|---------------------|--------------------|--------------------|
| Employee Comp Fund   | 159,791           | 160,987           | 160,987                  | 160,987             | 167,923            | 167,923            |
| Unemployment         |                   |                   |                          |                     |                    |                    |
| Compensation         | 13,390            | 13,805            | 13,390                   | 13,390              | 13,390             | 13,390             |
| Postal Service       |                   |                   |                          |                     |                    |                    |
| Payments             | 56,261            | 50,972            | 50,972                   | 75,560              | 75,560             | 75,560             |
| Vice President's     |                   |                   |                          |                     |                    |                    |
| Ground Support       | 127               | 179               | 175                      | 175                 | 181                | 187                |
| White House/MCDEC    |                   |                   |                          |                     |                    |                    |
| Helicopter           | 11,321            | 8,656             | 11,111                   | 10,643              | 9,721              | 10,109             |
| Congressional Travel | 353               | 200               | 200                      | 300                 | 298                | 300                |
| Total                | 241,243           | 234,799           | 236,835                  | 261,055             | 267,073            | 267,469            |



Activity Group: Special Program Support (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

|                                                                                                                                    |           |           |
|------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 1. FY 1989 Current Estimate                                                                                                        |           | Amount    |
|                                                                                                                                    |           | \$261,055 |
| 2. Pricing Adjustments                                                                                                             |           | -199      |
| A. Stock Fund                                                                                                                      |           |           |
| 1) Fuel                                                                                                                            | (-279)    |           |
| 2) Non-Fuel                                                                                                                        | -136      |           |
| B. Other Pricing Adjustments                                                                                                       | -143      |           |
|                                                                                                                                    | (80)      |           |
| 3. Program Increases                                                                                                               | 6,936     |           |
| A. Other Program Growth in FY 1990                                                                                                 | (6,936)   |           |
| 1) Increase supports Navy costs associated with the Federal Employee Compensation Act (FECA) Program.                              | 6,936     |           |
| 4. Program Decreases                                                                                                               | -719      |           |
| A. Other Program Decreases in FY 1990                                                                                              | (-719)    |           |
| 1) Decrease due to changing the aircraft mix of the MS-1 Squadron. The VH-1N leaves the inventory and are replaced with the VH-60. | -711      |           |
| 2) Decrease in projected Congressional travel requirements.                                                                        | -8        |           |
| 5. FY 1990 President's Budget Request                                                                                              | \$267,073 |           |
| 6. Pricing Adjustments                                                                                                             | 263       |           |
| A. Stock Fund                                                                                                                      | (198)     |           |
| 1) Fuel                                                                                                                            | 65        |           |
| 2) Non-Fuel                                                                                                                        | 133       |           |
| B. Other Pricing Adjustments                                                                                                       | (65)      |           |

Activity Group: Special Program Support (cont'd)

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

7. Program Increases

A. Other Program Growth in FY 1991

- 1) Increase in funding for projected presidential overseas trips as historically occurs during the second year of an administration.

(277)

277

Amount

277

8. Program Decreases

A. Annualization of FY 1990 Decreases

- 1) Annualized decrease due to change in the mix of aircraft in the HMX-1 squadron. The VH-1N left the inventory in FY 1990 and was replaced by the VH-60.

(-141)

-141

(-3)

-3

B. Other Program Decreases in FY 1991

- 1) Decrease in projected Congressional travel requirements.

9. FY 1991 President's Budget Request

\$267,469

Activity Group: Special Program Support (cont'd)

III. Performance Criteria.

A. Postal Payments

|                                                   | FY 1988        |          | FY 1989        |          | FY 1990        |          | FY 1991        |          |
|---------------------------------------------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|
|                                                   | Units<br>(000) | \$000    | Units<br>(000) | \$000    | Units<br>(000) | \$000    | Units<br>(000) | \$000    |
| First Class                                       | 69,742         | 21,365   | 87,814         | 28,451   | 87,814         | 28,451   | 87,814         | 28,451   |
| Priority                                          | 2,529          | 11,748   | 3,227          | 15,860   | 3,227          | 15,860   | 3,227          | 15,860   |
| Third Class                                       | 1,889          | 1,097    | 2,410          | 1,481    | 2,410          | 1,481    | 2,410          | 1,481    |
| Fourth Class                                      | 1,664          | 4,697    | 2,203          | 6,339    | 2,203          | 6,339    | 2,203          | 6,339    |
| Special Fourth Class<br>Rate                      | 140            | 168      | 178            | 227      | 178            | 227      | 178            | 227      |
| Special Delivery<br>Certified and<br>Registered   | 531            | 1,243    | 678            | 1,678    | 678            | 1,678    | 678            | 1,678    |
| AFO/FTO First Class                               | 3,927          | 1,898    | 5,010          | 2,557    | 5,010          | 2,557    | 5,010          | 2,557    |
| Priority                                          | 496            | 1,999    | 633            | 2,697    | 633            | 2,697    | 633            | 2,697    |
| Third Class                                       | 58             | 56       | 74             | 76       | 74             | 76       | 74             | 76       |
| Fourth Class                                      | 716            | 2,016    | 912            | 2,721    | 912            | 2,721    | 912            | 2,721    |
| International Surface<br>and Airmail              | 442            | 728      | 564            | 983      | 564            | 983      | 564            | 983      |
| Carrier Route Presort                             | -              | 1,807    | -              | 2,430    | -              | 2,430    | -              | 2,430    |
| Third Class Bulk Rate                             | -              | 3,026    | -              | 4,084    | -              | 4,084    | -              | 4,084    |
| Contractor Mailings and<br>Controlled Circulation | -              | 3,842    | -              | 5,205    | -              | 5,205    | -              | 5,205    |
| Express Mail and Official<br>Messenger            | -              | 571      | -              | 771      | -              | 771      | -              | 771      |
| Total                                             | 82,134         | \$56,261 | 103,703        | \$75,560 | 103,703        | \$75,560 | 103,703        | \$75,560 |

B. 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.

Activity Group: Special Program Support (cont'd)

III. Performance Criteria (cont'd)

C. White House/MCDEC Helicopters

The following table indicates the annual flight hour allocations for FY 1988 through FY 1991:

| Type Aircraft             | FY 1988 |                    |              |
|---------------------------|---------|--------------------|--------------|
|                           | #       | Number of Aircraft | Flying Hours |
| SH-60B                    | 1.0     | 541                | \$202        |
| CH-53B                    | 1.0     | 307                | 932          |
| CH-53D                    | 5.0     | 1,699              | 3,545        |
| CH-46E                    | 6.0     | 2,063              | 2,838        |
| UH-1H                     | 2.0     | 562                | 483          |
| VH-1H                     | 6.0     | 1,508              | 254          |
| VH-3D                     | 11.0    | 3,999              | 911          |
|                           | 32.0    | 10,679             | \$9,165      |
| Temporary Additional Duty |         |                    | 2,156        |
|                           |         |                    | \$11,321     |

| Type Aircraft             | FY 1989            |              |              |
|---------------------------|--------------------|--------------|--------------|
|                           | Number of Aircraft | Flying Hours | Cost (\$000) |
| CH-53E                    | 1.5                | 370          | \$900        |
| CH-53D                    | 5.0                | 1,980        | 3,499        |
| CH-46E                    | 6.0                | 2,285        | 2,384        |
| VH-1H                     | 3.0                | 705          | 150          |
| VH-60A                    | 4.5                | 2,861        | 644          |
| VH-3D                     | 11.0               | 3,910        | 1,069        |
|                           | 31.0               | 12,111       | \$8,646      |
| Temporary Additional Duty |                    |              | 1,997        |
|                           |                    |              | \$10,643     |

Activity Group: Special Program Support (cont'd)

III. Performance Criteria (cont'd)

| Type Aircraft             | FY 1990            |              | Cost (\$000) |
|---------------------------|--------------------|--------------|--------------|
|                           | Number of Aircraft | Flying Hours |              |
| CH-53E                    | 2.0                | 305          | \$724        |
| CH-53D                    | 5.0                | 1,980        | 3,409        |
| CH-46E                    | 6.0                | 2,058        | 2,097        |
| VH-60A                    | 9.0                | 2,950        | 645          |
| VH-3D                     | 11.0               | 3,950        | 1,052        |
|                           | 33.0               | 11,243       | \$7,927      |
| Temporary Additional Duty |                    |              | 1,794        |
|                           |                    |              | \$9,721      |

| Type Aircraft             | FY 1991            |              | Cost (\$000) |
|---------------------------|--------------------|--------------|--------------|
|                           | Number of Aircraft | Flying Hours |              |
| CH-53E                    | 2.0                | 320          | \$775        |
| CH-53D                    | 5.0                | 1,472        | 2,587        |
| CH-46E                    | 6.0                | 3,003        | 3,119        |
| VH-60A                    | 9.0                | 3,789        | 855          |
| VH-3D                     | 11.0               | 3,676        | 1,065        |
|                           | 33.0               | 12,460       | \$8,401      |
| Temporary Additional Duty |                    |              | 1,708        |
|                           |                    |              | \$10,109     |

Activity Group: Special Program Support (cont'd)

III. Performance Criteria (cont'd)

D. Congressional Travel

Expenditure of Congressional travel funds is dependent upon:

- a. Number of requests from the standing committees.
- b. Trip itinerary (destination and length of visits).
- c. Number of persons traveling.

IV. Personnel Summary.

No military or civilian personnel are assigned to this activity group.

Department of the Navy  
Operation and Maintenance, Navy

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 all buildings, structures, grounds and utility systems required for facilities located within Naval District Washington as well as 44 activities which are located aboard other commands as tenants and who must reimburse the host commands for services received.

The major elements of this program are:

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|                        | FY 1988 | FY 1989        |               | FY 1990          | FY 1991 |
|------------------------|---------|----------------|---------------|------------------|---------|
|                        | Actual  | Budget Request | Appropriation | Current Estimate | Request |
| Facilities Maintenance | 11,333  | 10,571         | 10,567        | 10,882           | 10,286  |
| Major Repair Projects  | 4,671   | 1,059          | 1,059         | 0                | 1,440   |
| Minor Construction     | 430     | 521            | 521           | 533              | 633     |
| Total                  | 16,434  | 12,151         | 12,147        | 11,415           | 12,359  |

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

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

|                                                                                                                                                                                    | <u>Amount</u> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 1. FY 1989 Current Estimate                                                                                                                                                        | \$11,415      |
| 2. Pricing Adjustments                                                                                                                                                             | 298           |
| A. Annualization of FY 1989 Direct Pay Raise                                                                                                                                       | (49)          |
| 1) Classified                                                                                                                                                                      | 18            |
| 2) Wage Board                                                                                                                                                                      | 31            |
| B. FY 1990 Direct Pay Raise                                                                                                                                                        | (50)          |
| 1) Classified                                                                                                                                                                      | 29            |
| 2) Wage Board                                                                                                                                                                      | 21            |
| C. Stock Fund                                                                                                                                                                      | (-6)          |
| 1) Fuel                                                                                                                                                                            | -2            |
| 2) Non-Fuel                                                                                                                                                                        | -4            |
| D. Industrial Fund Rates                                                                                                                                                           | (26)          |
| E. Other Pricing Adjustments                                                                                                                                                       | (179)         |
| 3. Functional Program Transfers                                                                                                                                                    | -65           |
| A. Transfers Out                                                                                                                                                                   | (-65)         |
| 1) Inter-Appropriation                                                                                                                                                             | -65           |
| a) Transfer to the O&M, A appropriation to support the Defense Systems Management College which will oversee the DoD education and training program for the acquisition workforce. |               |
| 4. Program Increases                                                                                                                                                               | 8,074         |
| A. One-Time FY 1990 Costs                                                                                                                                                          | (8,000)       |
| 1) Major utility repair projects at Washington Navy Yard, including electrical distribution repairs, replacement of boilers, and stabilization of fill material.                   | 7,993         |
| 2) Increase provides funds to construct a separate room for conducting classified research at the Naval Archives.                                                                  | 7             |



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

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

|                                                                                                                                                                                                                   | <u>Amount</u> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| <b>B. Other Program Growth in FY 1990</b>                                                                                                                                                                         | (74)          |
| 1) Increase provides funding for the repair of the facility occupied by the Commander, Naval Data Automation Command (COMNAVDAAC). This facility has experienced a doubling of emergency repairs in recent years. | 74            |
| <b>5. Program Decreases</b>                                                                                                                                                                                       | -740          |
| <b>A. Annualization of FY 1989 Decreases</b>                                                                                                                                                                      | (-205)        |
| 1) Annualization of the projected end strength and dollar savings resulting from efficiency reviews.                                                                                                              | -205          |
| <b>B. Other Program Decreases in FY 1990</b>                                                                                                                                                                      | (-535)        |
| 1) Net savings from CA Studies, Efficiency Reviews & Most Efficient Organization (MEO) Studies.                                                                                                                   | -499          |
| 2) Decrease resulting from completed installation of additional outlets and lines to support personnel computers at the Naval Military Personnel Command (NMPC).                                                  | -22           |
| 3) Decrease reflects the completed refurbishment of warehouse space into office space at the Enlisted Personnel Management Center (EPMC).                                                                         | -14           |
| <b>6. FY 1990 President's Budget Request</b>                                                                                                                                                                      | \$10,982      |
| <b>7. Pricing Adjustments</b>                                                                                                                                                                                     | 579           |
| <b>A. Annualization of FY 1990 Direct Pay Raise</b>                                                                                                                                                               | (38)          |
| 1) Classified                                                                                                                                                                                                     | 9             |
| 2) Wage Board                                                                                                                                                                                                     | 29            |
| <b>B. FY 1991 Direct Pay Raise</b>                                                                                                                                                                                | (82)          |
| 1) Classified                                                                                                                                                                                                     | 43            |
| 2) Wage Board                                                                                                                                                                                                     | 39            |
| <b>C. Stock Fund</b>                                                                                                                                                                                              | (6)           |
| 1) Fuel                                                                                                                                                                                                           | 1             |
| 2) Non-Fuel                                                                                                                                                                                                       | 5             |
| <b>D. Industrial Fund Rates</b>                                                                                                                                                                                   | (22)          |
| <b>E. Other Pricing Adjustments</b>                                                                                                                                                                               | (431)         |

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

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

Amount

1,552

8. Program Increases

A. One-Time FY 1991 Costs (1,535)

- 1) Increase for structural repairs to Washington Navy Yard Steam Plant, replacement of Building 176 Air conditioning and installation of package boilers at Buildings 211 and 218 as an energy conservation measure.

1,535  
(17)

B. Other Program Growth in FY 1991

- 1) One additional paid day for civilians.

17

9. Program Decrease

-8,754

A. Annualization of FY 1990 Decreases

(-335)

- 1) Annualization of personnel savings resulting from Most Efficient Organization (MEO) Studies.

-335  
(-8,243)

B. One-Time FY 1990 Costs

- 1) Major utility repair projects at Washington Navy Yard, including electrical distribution repairs, replacement of boilers, and stabilization of fill material.

-8,235

- 2) Increase provides funds to construct a separate room for conducting classified research at the Naval Archives.

-8  
(-176)

C. Other Program Decreases in FY 1991

- 1) Reduction in materials, supplies, and equipment in support of facilities maintenance.

-5

- 2) Estimated net savings from scheduled CA Studies and MEO implementation.

-131

- 3) Decrease resulting from completion of initial of repair/rehabilitation of detailing spaces in the Naval Military Personnel Command (NMPC).

-40

10. FY 1991 President's Budget Request

\$12,359

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

III. Performance Criteria.

Backlog, Maint/Repair (\$000)  
Total Buildings (NSR)

|  | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--|----------------|----------------|----------------|----------------|
|  | 24,242         | 28,649         | 34,518         | 40,906         |
|  | 5,708          | 5,723          | 5,723          | 5,723          |

IV. Personnel Summary.

End Strength (E/S)

A. Military Officer

1  
1

2  
2

2  
2

2  
2

B. Civilian  
NSR

189  
189

156  
156

62  
62

42  
42

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Base Operations

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This program provides the base support services and material required by activities located within Naval District Washington as well as 44 activities which are located aboard other commands as tenants and must reimburse the host commands for services received. This package also finances payments to the General Services Administration for government owned/leased space occupied by the Navy.

The major elements of 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.

**Activity Group: Base Operations (cont'd)**

**1. Description of Operations Financed (cont'd)**

- 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:
  - **Detail 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, degreasing operations, and oil spillage cleanup).
- o **Base Operations - Operable** - 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. The sub-activity group Hazardous Waste Material Handling was consolidated into this sub-activity group and includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.

Activity Group: Base Operations (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.
- Audiovisual - provides supplies and services required for audiovisual support.
- Physical Security - provides shore base physical security.
- o Payments to GSA - Finances payments to the General Services Administration for government owned/leased space occupied by the Department of the Navy.
- o Base Communications - Provides support for basic telephone charges, administration of communication functions, operation and maintenance of rapid communication systems, telegraph, telephone distribution systems, communication lines, wire equipment, toll calls and operations message centers.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout:

|                             | FY 1988<br>Actual | Budget<br>Request | FY 1989<br>Appropriation | Current<br>Estimate | FY 1990<br>Request | FY 1991<br>Request |
|-----------------------------|-------------------|-------------------|--------------------------|---------------------|--------------------|--------------------|
| Utility Ops                 | 5,294             | 5,320             | 5,044                    | 5,152               | 5,658              | 5,076              |
| Personnel Ops               | 2,134             | 1,675             | 1,675                    | 1,697               | 1,648              | 1,700              |
| Base Ops, mission           | 7,173             | 6,711             | 6,711                    | 7,224               | 7,335              | 7,253              |
| Ownership Ops               | 21,901            | 22,738            | 22,456                   | 23,424              | 24,679             | 25,300             |
| Payments to GSA             | 87,953            | 91,228            | 91,228                   | 91,228              | 97,997             | 101,394            |
| Base Communications         | 10,026            | 9,439             | 9,425                    | 9,642               | 11,164             | 11,233             |
| <b>Total Activity Group</b> | <b>134,481</b>    | <b>137,111</b>    | <b>136,539</b>           | <b>138,367</b>      | <b>148,481</b>     | <b>151,956</b>     |

Activity Group: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

2. Pricing Adjustments

A. Amortization of FY 1989 Direct Pay Raise

1) Classified

2) Wage Board

B. FY 1989 Direct Pay Raise

1) Classified

2) Wage Board

C. Stock Fund

1) Fuel

D. Industrial Fund Rates

E. Other Pricing Adjustments

3. Functional Program Transfer

A. Transfers-In

1) Intra-Appropriation

a) SLOC funds to rent commercially leased space

reassigned to Budget Activity 9, Base Operations

Support, for direct payment to General Services

Administration Federal Building Fund. (4,865)

b) Civilian Personnel processing to Consolidated

Civilian Personnel Office (CCPO) Washington from

NAVSUBCOM BA 8 Education & Training-Health Care

FBO 041. (54)

c) Transfer of Defense Data Network (DDN) resources

from Intelligence and Communications (BA 3), leased

communications, to individual users to encourage

savings by making users directly responsible for

payment based on individual DDN usage. (1,435)

d) Realign travel claim function from SPANAR BA 7. (118)

Amount

\$138,367

2,604

(258)

213

45

(419)

304

115

(-49)

-49

(159)

(1,817)

7,011

(7,011)

6,372

Activity Group: Base Operations (cont'd)

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

|                                                                                                                                                                                                                                   | <u>Amount</u> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 2) Inter-Appropriation                                                                                                                                                                                                            | 639           |
| a) SLUC funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund. (+379 OM,MC), (+221 OM,MCR) and (+39 OM,MR) |               |
| 4. Program Increases                                                                                                                                                                                                              | 2,182         |
| A. Other Program Growth in FY 1990                                                                                                                                                                                                | (2,182)       |
| 1) Increase CIVVERS funding for a classified technology development program. (31 e/s)                                                                                                                                             | 1,506         |
| 2) Additional Engineering Support for additional space associated with MILCOM renovated buildings in the Washington Navy Yard.                                                                                                    | 331           |
| 3) Increased utilities in new spaces for the Naval Military Personnel Command.                                                                                                                                                    | 95            |
| 4) Increased leased space costs.                                                                                                                                                                                                  | 250           |
| 5. Program Decreases                                                                                                                                                                                                              | -1,683        |
| A. Annualization of FY 1989 Decreases                                                                                                                                                                                             | (-301)        |
| 1) Decrease reflects annualized savings for Efficiency Reviews at Naval District Washington.                                                                                                                                      | -301          |
| B. Other Program Decreases in FY 1990                                                                                                                                                                                             | (-1,382)      |
| 1) Reduced civilian personnel due to administrative reorganization                                                                                                                                                                | -182          |
| 2) Decrease reflects reduction in energy utilization through energy conservation.                                                                                                                                                 | -28           |
| 3) Decrease reflects anticipated savings in equipment purchases and maintenance realized through completion of various office automation initiatives.                                                                             | -165          |
| 4) decreased costs resulting from MILCOM projects adding additional space at the Washington Navy Yard.                                                                                                                            | -71           |
| 5) Reductions in materials, supplies, and equipment purchases.                                                                                                                                                                    | -210          |



Activity Group: Base Operations (cont'd)

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

Amount

- 6) Cost savings due to limiting of long distance dialing capability on new CENTRAX telephone system. -14
- 7) Reduction in travel costs through enhanced management oversight. -139
- 8) Reduction in program costs following implementation of program improvements at the Washington Navy Yard. -117
- 9) Reductions reflect management efforts to reduce unnecessary communications costs. -158
- 10) Decreased costs through consolidation of in-house efforts. -298

\$148,481

4,815

6. FY 1990 President's Budget Request

7. Pricing Adjustments

- A. Annualization of FY 1990 Direct Pay Raise
  - 1) Classified (165)
  - 2) Wage Board 102
  - 63
  - (571)
  - 482
  - 89
  - (21)
  - 18
  - 3
  - (138)
  - (3,920)
- B. FY 1991 Direct Pay Raise
- 1) Classified
- 2) Wage Board
- C. Stock Fund
- 1) Fuel
- 2) Non-fuel
- D. Industrial Fund Rates
- E. Other Pricing Adjustments

242

8. Program Increases

- A. Other Program Growth in FY 1991 (242)
  - 1) New Legal Service offices at Gulf Coast Strategic Homeports. 147
  - 2) One additional paid day for civilians. 95
  - 3) Increased communications costs related to the decentralization of the DDM. 358

Activity Group: Base Operations (cont'd)

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

9. Program Decreases

A. Annualization of FY 1990 Decreases

- |                                                                                               |         |
|-----------------------------------------------------------------------------------------------|---------|
| 1) Decrease reflects full year impact of completion of various office automation initiatives. | (-334)  |
| 2) Annualized decrease of savings due to management oversight of travel costs.                | -226    |
| 3) Annualized decrease associated with reduced rental costs                                   | -35     |
| 4) Decrease reflects annualized savings through consolidation of in-house efforts.            | -17     |
|                                                                                               | -56     |
|                                                                                               | (1,606) |

B. Other Program Decreases in FY 1991

- |                                                                                                                                    |      |
|------------------------------------------------------------------------------------------------------------------------------------|------|
| 1) Decrease resulting from completion of MILCOM P-299 at the Washington Navy Yard. Energy savings will result in utility decrease. | -777 |
| 2) Reduction in purchased equipment, maintenance and supplies as a result of improved inventory management.                        | -272 |
| 3) Anticipated savings reflecting management oversight of the use of commercial telephone long distance calls rather than AUTOVON. | -437 |
| 4) Decrease reflects reduction in energy utilization through energy conservation.                                                  | -120 |

10. FY 1991 President's Budget Request

Amount

-1,940

\$151,956

Activity Group: Base Operations (cont'd)

III. Performance Criteria.

|                                       | <u>FY 1988</u>   | <u>FY 1989</u>   | <u>FY 1990</u>   | <u>FY 1991</u>   |
|---------------------------------------|------------------|------------------|------------------|------------------|
| <u>Base Operations (\$000)</u>        | <u>\$134,481</u> | <u>\$138,367</u> | <u>\$148,481</u> | <u>\$151,956</u> |
| <u>Operation of Utilities (\$000)</u> | <u>5,294</u>     | <u>5,152</u>     | <u>5,658</u>     | <u>5,076</u>     |
| Total Energy Consumed (watts)         | 1,158,097        | 1,124,811        | 1,116,944        | 1,107,074        |
| Total Non-energy Consumed (USGals)    | 50,069           | 52,288           | 57,003           | 57,003           |
| <u>Base Communications (\$000)</u>    | <u>10,026</u>    | <u>9,642</u>     | <u>11,164</u>    | <u>11,233</u>    |
| Number of Instruments                 | 25,841           | 24,824           | 23,793           | 23,879           |
| Number of Maillines                   | 24,961           | 25,145           | 25,145           | 25,145           |
| Daily Average Message Traffic         | 3,546            | 3,546            | 3,546            | 3,546            |
| <u>Payments to GSA (\$000)</u>        | <u>87,953</u>    | <u>91,228</u>    | <u>97,997</u>    | <u>101,394</u>   |
| Standard Level Year Charge (\$000)    | 87,953           | 91,228           | 97,997           | 101,394          |
| Leased Space (RSF)                    | 7,308            | 7,439            | 7,829            | 7,829            |
| <u>Personnel Operations</u>           | <u>2,134</u>     | <u>1,697</u>     | <u>1,648</u>     | <u>1,700</u>     |
| Bachelor Housing (\$000)              | 430              | 517              | 485              | 501              |
| Number of Officer Quarters            | 43               | 43               | 43               | 43               |
| Number of Enlisted Quarters           | 180              | 180              | 180              | 180              |
| Other Personnel Support (\$000)       | 1,154            | 618              | 633              | 652              |
| Population Served, Total              | 13,312           | 13,312           | 13,312           | 13,312           |
| (Military End Strength)               | (13,300)         | (13,300)         | (13,300)         | (13,300)         |
| (Civilian End Strength)               | (12)             | (12)             | (12)             | (12)             |
| Morale, Welfare & Recreation (\$000)  | 550              | 562              | 530              | 547              |
| Population Served, Total              | 450,000          | 450,000          | 450,000          | 450,000          |
| (Military End Strength)               | (13,300)         | (13,300)         | (13,300)         | (13,300)         |
| (Civilian End Strength)               | (436,700)        | (436,700)        | (436,700)        | (436,700)        |

Activity Group: Base Operations (cont'd)

III. Performance Criteria (cont'd)

|                                          |        |        |        |        |
|------------------------------------------|--------|--------|--------|--------|
| <u>Base Operations - Mission (\$000)</u> | 7,173  | 7,224  | 7,335  | 7,253  |
| <u>Netall Supply Operations (\$000)</u>  | 2,560  | 2,426  | 2,390  | 2,464  |
| 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)  | 17     | 31     | 32     | 33     |
| Other Base Services (\$000)              | 4,596  | 4,767  | 4,913  | 4,756  |
| Number of Motor Vehicles, Total          | 610    | 610    | 610    | 610    |
| (Owned)                                  | (476)  | (476)  | (476)  | (476)  |
| (Leased)                                 | (134)  | (134)  | (134)  | (134)  |
| <u>Ownership Operations (\$000)</u>      | 21,901 | 23,424 | 24,679 | 25,300 |
| <u>Other Engineering Support (\$000)</u> | 4,101  | 4,486  | 4,837  | 5,040  |
| <u>Administration (\$000)</u>            | 15,390 | 16,360 | 17,293 | 17,627 |
| Number of Bases, Total                   | 1      | 1      | 1      | 1      |
| (COMUS)                                  | (1)    | (1)    | (1)    | (1)    |
| <u>Physical Security (\$000)</u>         | 2,410  | 2,578  | 2,549  | 2,633  |

IV. Personnel Summary.

|                           | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------|----------------|----------------|----------------|----------------|
| <u>End Strength (E/S)</u> |                |                |                |                |
| A. Military               | 818            | 813            | 803            | 804            |
| Officer                   | 86             | 64             | 61             | 62             |
| Enlisted                  | 732            | 749            | 742            | 742            |
| B. Civilian               | 824            | 876            | 899            | 899            |
| USDR                      | 824            | 876            | 899            | 899            |

STATEMENT OF REQUIREMENTS BY ACTIVITY GROUP

|                                           | FY 1999   |      |          | FY 1999   |      |          | FY 1999   |      |          | FY 1999   |      |          |
|-------------------------------------------|-----------|------|----------|-----------|------|----------|-----------|------|----------|-----------|------|----------|
|                                           | Personnel | E/S  | Occ, M   | Personnel | E/S  | Occ, M   | Personnel | E/S  | Occ, M   | Personnel | E/S  | Occ, M   |
|                                           | MI        | City | Function | MI        | City | Function | MI        | City | Function | MI        | City | Function |
| International Headquarters and Operations | 0         | 0    | 3,718    | 0         | 0    | 3,754    | 0         | 0    | 6,620    | 0         | 0    | 6,908    |
|                                           |           |      |          |           |      |          |           |      |          |           |      | 3-10-1   |

REQUIRE ACTIVITY 101. REPORT TO CHIEF, MISSION

Department of the Navy  
Operation and Maintenance, Navy

**Budget Activity: 10 - Support to Other Nations**

**I. Description of Operations Financed.**

This program provides support for the Latin American Cooperation Program; Title 10 legislative initiatives; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attache Offices worldwide; and the Technology Transfer Program.

**II. Financial Summary (Dollars in Thousands).**

**A. Activity Group**

|                                         | FY 1988<br>Actual | FY 1989<br>Budget<br>Request | FY 1989<br>Appropriation | Current<br>Estimate | FY 1990<br>Request | FY 1991<br>Request |
|-----------------------------------------|-------------------|------------------------------|--------------------------|---------------------|--------------------|--------------------|
| International Headquarters and Agencies | \$3,718           | \$3,754                      | \$3,754                  | \$3,754             | \$6,420            | \$6,908            |

**B. Reconciliation of Increases and Decreases.**

|                                       |         |
|---------------------------------------|---------|
| 1. FY 1989 President's Budget Request | Amount  |
| 2. FY 1989 Appropriation              | \$3,754 |
| 3. FY 1989 Current Estimate           | \$3,754 |
| 4. Pricing Adjustments                | \$3,754 |
| A. Other Pricing Adjustments          | 119     |
| 5. Program Increases                  | (119)   |
| A. Title 10 Initiatives               | 2,641   |
|                                       | (2,641) |

**Budget Activity: 10 - Support to Other Nations**

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

|                                        | <u>Amount</u> |
|----------------------------------------|---------------|
| 6. Program Decreases                   | -94           |
| A. Technology Transfer Program         | (-94)         |
| 7. FY 1990 President's Budget Request  | \$6,420       |
| 8. Pricing Adjustments                 | 173           |
| A. Other Pricing Adjustments           | (173)         |
| 9. Program Increases                   | 315           |
| A. Title 10 Initiatives                | (291)         |
| B. Technology Transfer Program         | (21)          |
| C. Emergency Medical Travel            | (3)           |
| 10. FY 1991 President's Budget Request | \$6,908       |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: International Headquarters and Agencies  
Budget Activity: 10 - Support to Other Nations

I. Description of Operations Financed.

The Support to Other Nations program provides resources for the Latin American Cooperation Program, and emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions, and Defense Attache Offices worldwide.

This activity group also supports the Technology Transfer Program. The goal of this program is to control the export of technology, goods and services which could contribute to the military potential of other countries to ensure that such exports are consistent with the national security interests of the United States. These funds provide for review and evaluation of munitions cases, strategic trade cases, technical data exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and similar agreements.

Title 10 legislative initiatives provide support to the unified commanders' conduct of cooperative programs with friendly nations for joint/combined exercises, payment of foreign defense personnel expenses in conjunction with conference/seminars, and humanitarian/civic assistance (H/CA). H/CA programs are conducted to accomplish meaningful projects that directly benefit the social and economic well being of the countries involved. H/CA programs significantly improve the image of the U.S., develop outstanding relationships between U.S. armed forces personnel and the indigenous populations and directly enhance U.S. regional interests by fostering peace and stability while improving socio-economic factors.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|                                                      | FY 1988<br>Actual | Budget<br>Request | FY 1989<br>Appropriation | Current<br>Estimate | FY 1990<br>Request | FY 1991<br>Request |
|------------------------------------------------------|-------------------|-------------------|--------------------------|---------------------|--------------------|--------------------|
| International<br>Headquarters and<br>Agencies, Total | 3,718             | 3,754             | 3,754                    | 3,754               | 6,420              | 6,908              |

O&M, N  
10-4



Activity Group: International Headquarters and Agencies (cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd)

B. Reconciliation of Increases and Decreases.

|                                                                                                                                                                                                                                                                                                                   | <u>Amount</u> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 1. FY 1989 Current Estimate                                                                                                                                                                                                                                                                                       | \$3,754       |
| 2. Pricing Adjustments                                                                                                                                                                                                                                                                                            | 119           |
| A. Other Pricing Adjustments                                                                                                                                                                                                                                                                                      | (119)         |
| 3. Program Increases                                                                                                                                                                                                                                                                                              | 2,641         |
| A. Other Program Growth in FY 1990                                                                                                                                                                                                                                                                                | (2,641)       |
| 1) Increases in supplies, materials, and equipment in support of USCINCPAC Title 10 programs relate to the expansion of CINCPACFLT SEASER Humanitarian Aid such as disaster support and medical supplies provided to indigenous populations. Also, increase supports consumables for expanded combined exercises. | 1,473         |
| 2) Increased other contract support, printing, MAC SAM, and communications in support of USCINCLANT Title 10 programs. This increase represents expansion of foreign participation in combined exercises.                                                                                                         | 24            |
| 3) Increased travel costs relate to expansion of foreign participation in USCINCPAC conferences and seminars, and USCINCLANT combined exercises.                                                                                                                                                                  | 1,144         |
| 4. Program Decreases                                                                                                                                                                                                                                                                                              | -94           |
| A. Other Program Decreases in FY 1990                                                                                                                                                                                                                                                                             | (-94)         |
| 1) Reduction in Technology Transfer issues reviewed.                                                                                                                                                                                                                                                              | -94           |
| 5. FY 1990 President's Budget Request                                                                                                                                                                                                                                                                             | \$6,420       |

**Activity Group: International Headquarters and Agencies (cont'd)**

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

**6. Pricing Adjustments**

**A. Other Pricing Adjustments**

**7. Program Increases**

**A. Other Program Growth in FY 1991**

- 1) Increases in supplies and materials in support of USCINCPAC Title 10 programs relates to further expansion of American Armed Forces Assistance in the Pacific for Disaster Relief and other Humanitarian Aid.
- 2) Increase in other contracts and MAC SAM, support USCINCLAUT Title 10 combined exercises in conjunction with friendly foreign forces.
- 3) Increased travel costs relate to expansion of foreign participation in USCINCPAC conferences/seminars and USCINCLAUT combined exercises, and also support a small increase in Emergency Medical Travel.
- 4) Increased supplies and materials in support of the Caribbean Military Commander's Conference, sponsored under the Latin American Cooperation Program.
- 5) Increase in Technology Transfer issues reviewed.

**8. FY 1991 President's Budget Request**

Amount

173

(173)

315

(315)

99

3

169

23

21

\$6,908

Activity Group: International Headquarters and Agencies (cont'd)

III. Performance Criteria. (\$000)

|                                               | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-----------------------------------------------|----------------|----------------|----------------|----------------|
| Latin American Cooperation Program            | \$304          | \$290          | \$298          | \$329          |
| Navy Medical Travel                           | 57             | 55             | 56             | 61             |
| Technology Transfer Program                   | 1,951          | 1,884          | 1,854          | 1,931          |
| Title 10 Initiatives:                         | 1,406          | 1,525          | 4,212          | 4,587          |
| Joint/Combined Exercises                      | <u>582</u>     | <u>662</u>     | <u>1,871</u>   | <u>2,070</u>   |
| Payment of Foreign Defense Personnel Expenses | 255            | 350            | 524            | 527            |
| Humanitarian/Civic Assistance                 | 569            | 513            | 1,817          | 1,990          |

IV. Personnel Summary.

No military or civilian personnel are assigned to this activity group.

### Budget Activity 11: Special Operations Forces

**3-11-1**

Department of the Navy  
Operation and Maintenance, Navy

**Budget Activity: 11 Special Operations Forces (Summary)**

**I. Description of Operations Financed.**

The mission of Navy Special Operations Forces (NAVSOFF) is to conduct unconventional warfare and amphibious pre assault operations in support of national or battle force commanders objectives with special attention given to operations in maritime, coastal, and riverine environments. Forces are required to be combat ready and are trained in a wide range of operations requiring skills in parachuting, electronic surveillance, small arms, and small craft handling. Funding requirements include funds for travel, equipment maintenance and repair, service and supplies for the Seal Teams, Seal Delivery Vehicle Teams, and Special Boat Units. Additionally funds support the operation of Naval Special Warfare Training Center, Joint Special Operations Command and the Naval Special Warfare Command.

Budget Activity 11 was established in FY 1988 in accordance with Congressional direction. All programs were transferred from Budget Activities 2, 7, and 8 and consolidated in Budget Activity 11. All available audit savings have been incorporated into the following budget estimates.

The FY 1989 current estimate reflects Congressionally directed increases to Special Operations force structure, equipment maintenance/repair and sustainability. The FY 1990 and FY 1991 levels sustains the growth experienced in FY 1989 except for one-time FY 1989 increases for craft/equipment overhaul and repair and the outfitting of additional units..

|                                | FY 1989       |               |                                                        | FY 1990             |               | FY 1991       |         |
|--------------------------------|---------------|---------------|--------------------------------------------------------|---------------------|---------------|---------------|---------|
|                                | Amended       | FY 1988       | FY 1989                                                | FY 1990             | FY 1991       | Budget        | Budget  |
|                                | Fres.         |               | Approp-<br>p-<br>r-<br>i-<br>s-<br>t-<br>i-<br>o-<br>n | Current<br>Estimate | Request       | Request       | Request |
| <b>FINANCIAL SUMMARY</b>       |               |               |                                                        |                     |               |               |         |
| Ongoing Operational Activities | 58,377        | 58,377        | 55,375                                                 | 87,257              | 80,025        | 79,337        |         |
| Training                       | 1,577         | 1,577         | 1,329                                                  | 3,090               | 3,362         | 3,409         |         |
| Headquarters                   | 6,868         | 6,868         | 8,031                                                  | 8,947               | 8,574         | 9,363         |         |
| Maintenance of Real Property   | 112           | 112           | 1,479                                                  | 1,498               | 297           | 663           |         |
| Base Operations                | 684           | 684           | 982                                                    | 1,404               | 1,386         | 1,405         |         |
| <b>TOTAL</b>                   | <b>67,618</b> | <b>67,618</b> | <b>67,196</b>                                          | <b>102,196</b>      | <b>93,644</b> | <b>94,177</b> |         |

**B. Reconciliation of Increases and Decreases.**

|                                                                 | Amount   |
|-----------------------------------------------------------------|----------|
| 1. FY 1989 Amended President's Budget                           | \$62,927 |
| 2. Congressional Adjustments                                    |          |
| A. Persian Gulf Operations                                      | 2,428    |
| B. Fuel Savings                                                 | -34      |
| C. A-76 Savings                                                 | -125     |
| D. SEAL Facility Maintenance                                    | 2,000    |
|                                                                 | 4,269    |
| 3. FY 1989 Appropriated                                         | 67,196   |
| 4. Pricing Adjustments                                          |          |
| A. FY 1989 2.1% Pay Raise                                       | (3)      |
| 1) Classified                                                   | 3        |
|                                                                 | 3        |
| 5. Functional Transfers                                         |          |
| A. Inter-Appropriation transfer from Special Operations Forces. | 35,000   |
|                                                                 | 35,000   |
| 6. FY 1989 Current Estimate                                     | 102,196  |
| 7. Pricing Adjustments                                          |          |
| A. Annualization of FY 1989 Pay Raise                           | (2)      |
| 1) Classified                                                   | 2        |
| B. FY 1990 Direct Pay Raise                                     | (3)      |
| 1) Classified                                                   | 3        |
| C. Stock Fund                                                   | (18)     |
| 1) Fuel                                                         | -2       |
| 2) Non-Fuel                                                     | 20       |
|                                                                 | 478      |

|                                        |          |         |
|----------------------------------------|----------|---------|
| D. Industrial Fund Rates               | (191)    |         |
| E. Other Pricing Adjustment            | 264      |         |
| 8. Functional Transfers                | -99      | -99     |
| A. Ongoing Operational Activities      |          |         |
| 9. Program Increases                   |          | 3,224   |
| A. Ongoing Operational Activities      | 2,917    |         |
| B. Training                            | 193      |         |
| C. Base Operations                     | 114      |         |
| 10. Program Decreases                  |          | -12,155 |
| A. Ongoing Operational Activities      | -10,334  |         |
| B. Headquarters                        | -372     |         |
| C. Maintenance of Real Property        | -1,266   |         |
| D. Base Operations                     | -183     |         |
| 11. FY 1990 President's Budget Request | \$93,644 |         |
| 12. Pricing Adjustments                |          | 2,366   |
| A. Annualization of FY 1990 Pay Raise  | (27)     |         |
| 1) Classified                          | 17       |         |
| 2) Wage Board                          | 10       |         |
| B. FY 1990 Direct Pay Raise            | (34)     |         |
| 1) Classified                          | 34       |         |
| C. Stock Fund                          | (189)    |         |
| 1) Fuel                                | 33       |         |
| 2) Non-Fuel                            | 156      |         |
| D. Industrial Fund Rates               | (743)    |         |
| E. Other Pricing Adjustment            | 1,373    |         |

|                                        |        |          |
|----------------------------------------|--------|----------|
| 13. Program Increases                  |        | 3,648    |
| A. Ongoing Operational Activities      | 2,358  |          |
| B. Headquarters                        | 875    |          |
| C. Maintenance of Real Property        | 357    |          |
| D. Base Operations                     | 58     |          |
| 14. Program Decreases                  |        | -5,481   |
| A. Ongoing Operational Activities      | -5,189 |          |
| B. Training                            | -12    |          |
| C. Headquarters                        | -196   |          |
| D. Base Operations                     | -84    |          |
| 11. FY 1991 President's Budget Request |        | \$94,177 |



Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Special Operations Forces

Budget Activity: 11 Special Operations Forces

I. Description of Operations Financed.

The mission of Navy Special Operations Forces (NAVSOFF) is to conduct unconventional warfare and amphibious pre-assault operations in support of national or battle force commanders objectives with special attention given to operations in maritime, coastal, and riverine environments. Forces are required to be combat ready and are trained in a wide range of operations requiring skills in parachuting, electronic surveillance, small arms, and small craft handling. Funding requirements include funds for travel, equipment maintenance and repair, service and supplies for the Seal Teams, Seal Delivery Vehicle Teams, and Special Boat Units. Additionally funds support the operation of Naval Special Warfare Training Center, Joint Special Operations Command and the Naval Special Warfare Command.

Budget Activity 11 was established in FY 1988 in accordance with Congressional direction. All the programs were transferred from Budget Activities 2, 7, and 8 and consolidated in Budget Activity 11.

The FY 1989 current estimate reflects Congressionally directed increases to Special Operations force structure, equipment maintenance/repair and sustainability. The FY 1990 and FY 1991 levels sustains the growth experienced in FY 1989 except for one-time FY 1989 increases for craft/equipment overhaul and repair and the outfitting of additional units..

Activity Group:  
Special Operations Forces (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout:

|                         | FY 1989 |              |               | FY 1990          |                |                | FY 1991        |                |                |
|-------------------------|---------|--------------|---------------|------------------|----------------|----------------|----------------|----------------|----------------|
|                         | Actual  | Pres. Budget | Appropriation | Current Estimate | Budget Request | Budget Request | Budget Request | Budget Request | Budget Request |
| Ongoing Operational Aft | 58,337  | 55,477       | 55,375        | 87,257           | 80,025         | 79,337         |                |                |                |
| Training                | 1,577   | 1,333        | 1,329         | 3,090            | 3,362          | 3,409          |                |                |                |
| Headquarters            | 6,868   | 5,656        | 8,031         | 8,947            | 8,574          | 9,363          |                |                |                |
| Total                   | 66,802  | 62,466       | 64,735        | 99,294           | 91,961         | 92,109         |                |                |                |

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

Amount  
\$99,294

2. Pricing Adjustments

A. Annualization of the FY 1989 4.1% Pay Raise

(2)

362

1) Classified

2

B. FY 1990 Direct Pay Raise

(1)

1) Classified

1

C. Stock Fund

(20)

1) Non-Fuel

20

D. Industrial Fund Rates

(95)

E. Other Pricing Adjustments

(244)

3. Functional Transfer

-99

A. Transfers Out

(-99)

1) Intra-Appropriation

-99

a) Adjustment reflects the transfer of resources to correct improperly aligned reimbursable workload at the Naval Supply Centers and Ships Parts Control Center. Efforts associated with this adjustments were being financed reimbursably. However, these efforts are within the mission responsibilities of the

Activity Group:  
Special Operations Forces (cont'd)

Naval Supply Centers and Ships Parts Control Center. Therefore, these efforts should be funded as direct mission and not on a reimbursable basis. This adjustment reflects the transfer from the reimbursable to direct mission funding in Central Supply Activities, Budget Activity 7, for this effort.

|                                                                                                                                                                                                                                    |          |         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------|
| 4. Program Increases                                                                                                                                                                                                               |          | 3,110   |
| A. Other Program Growth FY 1990                                                                                                                                                                                                    | (3,110)  |         |
| 1) Increase for scheduled depot maintenance of 3 Dry Deck Shelters and 2 Seal Delivery Vehicles, and associated increased maintenance support by the In-Service Engineering Agent.                                                 | 2,917    |         |
| 2) Increase in consumables, supplies/repair parts, special clothing, and equipment to support Basic Underwater Demolition/SEAL (BUD/S) and SDV training.                                                                           | 193      |         |
| 5. Program Decreases                                                                                                                                                                                                               |          | -10,706 |
| A. One-Time FY 1989 Costs                                                                                                                                                                                                          | (-8,219) |         |
| 1) Decrease due to initial equipping of newly formed SEAL Teams/SEAL platoons and units (SEAL Team 8, Special Warfare Unit 8, Special Boat Unit 26, and Detachment 1-Kodiak) with equipment and required allowance of spare parts. | -2,131   |         |
| 2) Reduction of repair back-log for combatant craft.                                                                                                                                                                               | -3,369   |         |
| 3) Purchase of secure communications equipment for Naval Special Warfare Command.                                                                                                                                                  | -219     |         |
| 4) Decrease due to reduction in SEAL force levels in the Persian Gulf to the pre-FY 1987 levels.                                                                                                                                   | -2,500   |         |
| B. Other Program Decreases in FY 1990                                                                                                                                                                                              | (-2,487) |         |
| 1) Reduction in required support to the Joint Special Operations Command.                                                                                                                                                          | -372     |         |
| 2) Decrease in equipment purchases and maintenance support required for SEAL Forces.                                                                                                                                               | -2,115   |         |

Activity Group:  
Special Operations Forces (cont'd)

|                                                                                                                                                                                                        |          |          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|
| 6. FY 1990 President's Budget Request                                                                                                                                                                  |          | \$91,961 |
| 7. Pricing Adjustments                                                                                                                                                                                 |          |          |
| A. Annualization of the FY 1990 Pay Raise                                                                                                                                                              |          | 2,312    |
| 1) Classified                                                                                                                                                                                          | (26)     |          |
| 2) Wage Board                                                                                                                                                                                          | 16       |          |
| B. FY 1991 Direct Pay Raise                                                                                                                                                                            | 10       |          |
| 1) Classified                                                                                                                                                                                          | (32)     |          |
| C. Stock Fund                                                                                                                                                                                          | 32       |          |
| 1) Fuel                                                                                                                                                                                                | (188)    |          |
| 2) Non-Fuel                                                                                                                                                                                            | 33       |          |
| D. Industrial Fund Rates                                                                                                                                                                               | 155      |          |
| E. Other Pricing Adjustments                                                                                                                                                                           | (706)    |          |
|                                                                                                                                                                                                        | (1,360)  |          |
| 8. Program Increases                                                                                                                                                                                   |          | 3,233    |
| A. One-Time Growth in FY 1991                                                                                                                                                                          | (13)     |          |
| 1) One additional paid day in FY 1991.                                                                                                                                                                 | 13       |          |
| B. Other Program Growth in FY 1991                                                                                                                                                                     | (3,220)  |          |
| 1) Increase reflects depot maintenance support required on Special Warfare Equipment, including the overhaul of one SEAL Delivery Vehicle and maintenance support of two additional Dry Deck Shelters. | 1,600    |          |
| 2) Increase of supplies/materials, per diem, transportation, and equipment to support the operational and training requirements of additional force structure.                                         | 745      |          |
| 3) Increase required to support Joint Special Operations Command exercises.                                                                                                                            | 651      |          |
| 4) Increase reflects the growth in Naval Special Warfare Command for the support of additional force structure.                                                                                        | 224      |          |
| 9. Program Decreases                                                                                                                                                                                   |          | -5,397   |
| A. Other Program Decreases in FY 1991                                                                                                                                                                  | (-5,397) |          |

Activity Group:  
Special Operations Forces (cont'd)

- |                                                                                                                                           |        |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 1) Decrease reflects savings achieved through a fixed rate rental contract.                                                               | -196   |
| 2) Decrease in the maintenance required on combatant/service craft and weapons as maintenance backlog is reduced..                        | -3,849 |
| 3) Reduction in consumable supplies/repair parts for SEAL Teams and Naval Special Warfare Command as inventory reaches prescribed levels. | -1,340 |
| 4) Reduction in contracts for special equipment for Basic Underwater Demolition/SEAL (BUD/S).                                             | -12    |

10. FY 1991 President's Budget Request

\$92,109

Activity Group:  
Special Operations Forces (cont'd)

III. Performance Criteria.

|                                                   | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------------------------------|----------------|----------------|----------------|----------------|
| SEAL Teams                                        | 7              | 7              | 7              | 7              |
| Special Operations Forces<br>(# of SEAL Platoons) | 41             | 44             | 60             | 60             |
| Swimmer Delivery Vehicles (SDV)                   | 18             | 18             | 18             | 18             |
| Dry Deck Shelters (DDS)                           | 2              | 3              | 4              | 6              |
| Combatant Craft/Boats                             | 112            | 123            | 123            | 123            |
| Annual Deployment/Exercises                       | 90             | 92             | 95             | 89             |

Special Operations Training  
(# of students)

|                  |       |       |       |       |
|------------------|-------|-------|-------|-------|
| Started          | 3,694 | 3,771 | 3,768 | 3,558 |
| Completed        | 3,066 | 3,092 | 3,089 | 2,917 |
| Average on Board | 448   | 458   | 457   | 431   |

IV. Personnel Summary:

End Strength (E/S)

|             |                |                |                |                |
|-------------|----------------|----------------|----------------|----------------|
| A. Military | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
| Officer     | 2,772          | 3,172          | 3,486          | 3,474          |
| Enlisted    | 356            | 501            | 546            | 546            |
|             | 2,416          | 2,671          | 2,940          | 2,928          |
| B. Civilian | 63             | 74             | 74             | 74             |
| USDA        | 63             | 74             | 74             | 74             |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property  
Budget Activity: II Special Operations Forces

I. Description of Operations Financed.

A. Maintenance and Repair of Class I and Class II Real Property. Charges which are considered appropriate for this activity group include maintenance and repair of all public works functions including buildings, structures, and grounds necessary for successful performance of the Naval Special Warfare Center, Coronado, CA.

B. Minor Construction. Includes expenses for the erection, installation or assembly of real property facilities; for the relocation of real property facilities; and for the installation of equipment which is made part of Naval Special Warfare Center facility. Specific undertakings financed with minor construction funds become necessary when existing facilities are not capable of satisfying habitability, operational, health, safety, morale, welfare, or energy needs. Also, projects for new facilities which have become necessary due to mission changes, criteria changes or regulatory considerations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

|                             | FY 1989 |         |          | FY 1990 |         | FY 1991 |         |
|-----------------------------|---------|---------|----------|---------|---------|---------|---------|
|                             | Amended | Appro-  | Current  | Budget  | Request | Budget  | Request |
|                             | Pres.   | riation | Estimate |         |         |         |         |
|                             | Budget  | 1,218   | 1,216    | 104     | 244     |         |         |
|                             | 14      | 261     | 252      | 193     | 419     |         |         |
| Facilities Maintenance      |         |         |          |         |         |         |         |
| Minor Construction          | 42      |         |          |         |         |         |         |
|                             | 70      |         |          |         |         |         |         |
|                             | 112     | 1,479   | 1,498    | 297     |         | 663     |         |
| <u>TOTAL-Activity Group</u> |         |         |          |         |         |         |         |

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

|                                                                                                                                           | Amount             |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| <b>B. Reconciliation of Increases and Decreases.</b>                                                                                      |                    |
| 1. FY 1989 Current Estimate                                                                                                               | \$1,498            |
| 2. Pricing Adjustments                                                                                                                    |                    |
| A. Industrial Fund Rates                                                                                                                  | (65)               |
| 3. Program Decreases                                                                                                                      |                    |
| A. One-Time FY 1989 Costs                                                                                                                 |                    |
| 1. Decrease due to the completion of the maintenance and repair of deteriorating classrooms at the Naval Special Warfare Training Center. | (-1,266)<br>-1,266 |
| 4. FY 1990 President's Budget Request                                                                                                     | 297                |
| 5. Pricing Adjustments                                                                                                                    |                    |
| A. Industrial Fund Rates                                                                                                                  | (9)                |
| 6. Program Increases                                                                                                                      |                    |
| A. Other Program Growth in FY 1991                                                                                                        | (357)              |
| 1) Increase required for repair of classroom facilities.                                                                                  | 137                |
| 2) Minor Construction of Drying Cages for swimmer equipment.                                                                              | 220                |
| 7. FY 1991 President's Budget Request                                                                                                     | \$663              |



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

| III. Performance Criteria.      | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|---------------------------------|---------|---------|---------|---------|
| Total Buildings (KSP)           | 60      | 93      | 122     | 123     |
| Backlog of Maintenance & Repair | 0       | 0       | 0       | 0       |

IV. Personnel Summary.

There are no personnel assigned to this Activity Group

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Base Operations

Budget Activity: II Special Operations Forces

I. Description of Operations Financed.

This program provides base operations support for the Naval Special Warfare Center, Coronado, CA. Shore based functions within this program include: Utility Operations; Personnel Operations; Other Personnel Support and Other Base Services; and Base Operations-Ownership (Administration and Automatic Data Processing).

Expenses financed by this program include civilian labor, fringe benefits, contractual services, materials and supplies associated with:

Procurement of utilities which are essential to the operation of Naval shore facilities, i.e., electrical energy, purchased steam and hot water, and other utilities.

Support of administrative transportation, motor pools, and rental of passenger-carrying motor vehicles.

Administrative functions related to financial resource management, office services, word processing services, and other miscellaneous administrative services and functions.

Automatic data processing (ADP) contractual services and supplies.

Activity Group:  
Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

|                           | FY 1989 |               |                  | FY 1990        |                | FY 1991        |                |
|---------------------------|---------|---------------|------------------|----------------|----------------|----------------|----------------|
|                           | Amended | Appropriation | Current Estimate | Budget Request | Budget Request | Budget Request | Budget Request |
| Utilities                 |         |               |                  | 675            | 732            |                |                |
| Personnel Operations      |         |               |                  | 70             | 72             |                |                |
| Base Operations-Ownership |         |               |                  | 267            | 224            |                |                |
| Base Operations-Missions  |         |               |                  | 374            | 377            |                |                |
| Total-Activity Group      |         |               |                  | 1,386          | 1,405          |                |                |

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate

2. Pricing Adjustments

- A. FY 1990 Direct Pay Raise
  - 1) Classified
- B. Stock Fund
  - 1) Fuel
- C. Industrial Fund
- D. Other Pricing Adjustments

51  
(2)  
2  
(-2)  
-2  
(31)  
(20)

3. Program Increases

- A. Other Program Growth in FY 1990
  - 1) Increase required for utilities, maintenance, and equipment maintenance to support completed MILCON projects.

114  
(114)  
114

4. Program Decreases

- A. One-Time FY 1989 Costs

-183  
(-116)

Activity Group:  
Base Operations (cont'd)

- 1) Decrease due to ADP equipment purchased in FY 1989. -116
- B. Other Program Decreases in FY 1990 (-67)
- 1) Reduction in requirements for purchases of intra-service products. -52
- 2) Decrease due to projected utilities conservation. -15

1,386

5. FY 1990 President's Budget Request

45

- 7. Pricing Adjustments
  - A. Annualization of FY 1990 Pay Raise
    - 1) Classified (1)
    - 1 (1)
    - (2) 2
    - 2 (1)
    - 1 (1)
    - 1 (28)
    - (13)
  - B. FY 1991 Direct Pay Raise
  - C. Stock Fund
  - 1) Non-Fuel
  - D. Industrial Fund Rates
  - E. Other Pricing Adjustments

58

- 8. Program Increases
  - A. Other Program Growth in FY 1991
    - 1) Increase required for utilities, and equipment maintenance to support completed MILCOM projects. (58)
    - 58

-84

- 9. Program Decreases
  - A. Other Program Decreases in FY 1991
    - 1) Decrease in the resources required for supplies, materials, transportation, and Public Works maintenance. (-84)
    - 84

\$1,405

10. FY 1991 President's Budget Request

Activity Group:  
Base Operations (cont'd)

|                                   | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-----------------------------------|----------------|----------------|----------------|----------------|
| <u>III. Performance Criteria-</u> |                |                |                |                |
| Operation of Utilities (\$000)    | 212            | 608            | 675            | 732            |
| Total Energy Consumed (MSTU)      | 18,256         | 52,082         | 52,172         | 52,485         |
| Total Non-Energy Consumed (MGAL)  | 3,841          | 9,041          | 9,116          | 9,140          |
| Personnel Operations              | 80             | 118            | 70             | 72             |
| Other Personnel Support (\$000)   | 80             | 118            | 70             | 72             |

IV. Personnel Summary:

|                           |                |                |                |                |
|---------------------------|----------------|----------------|----------------|----------------|
| <u>End Strength (E/S)</u> | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
| A. <u>Civilians</u>       | 3              | 3              | 3              | 3              |
|                           | 3              | 3              | 3              | 3              |