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DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1991 BUDGET ESTIMATES

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OPERATION & MAINTENANCE, NAVY

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BOOK 3 OF 4

BUDGET ACTIVITY 8: TRAINING, MEDICAL AND OTHER
GENERAL PERSONNEL ACTIVITIES
BUDGET ACTIVITY 9: ADMINISTRATION AND
ASSOCIATED ACTIVITIES
BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS
BUDGET ACTIVITY 11: SPECIAL OPERATIONS FORCES

Department of the Navy
Operation and Maintenance, Navy
Summary of Requirements by Activity Group

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

	FY 1989				FY 1990				FY 1991				Book- BA- Page
	E/S		O&M,N		E/S		O&M,N		E/S		O&M,N		
	Mil	Civ	Funding		Mil	Civ	Funding		Mil	Civ	Funding		
Training	102,475	4,692	961,570		81,214	4,707	1,003,388		81,720	4,745	1,123,406		3-8-13
Recruit Training	28,036	16	4,917		14,822	17	4,985		14,819	20	4,7048		3-8-17
Specialized Skill Training	53,562	789	171,326		47,384	755	178,037		47,915	784	196,073		3-8-26
Officer Acquisition	8,002	930	54,579		7,263	1,023	55,440		7,259	1,022	60,335		
Professional Development													
Education	2,313	721	49,234		2,104	794	51,288		2,105	815	57,201		3-8-32
Navy ROTC	658	84	53,419		553	90	57,327		553	90	60,444		3-8-41
Flight Training	7,495	450	314,128		6,589	371	328,732		6,580	369	397,190		3-8-45
Training Carrier Operations	1,374		13,179		1,441		13,190		1,441		13,092		3-8-52
Other Training Support	1,035	1,702	300,388		1,058	1,657	314,389		1,048	1,645	334,367		3-8-57
Medical Support	28,990	8,458	1,837,375		30,030	9,948	1,838,122		29,984	10,203	2,030,228		
Care in Regional Defense													
Facilities	6,870	2,229	197,411		7,594	3,036	223,727		7,437	3,043	278,221		3-8-80
Station Hospital and													
Medical Clinics	13,968	3,274	291,764		14,906	4,284	372,905		14,977	4,517	488,641		3-8-87
Dental Care Activities	2,834	285	25,894		2,833	314	27,509		2,824	317	29,901		3-8-94
Care in Non-Defense													
Facilities			1,140,653				1,028,401				1,063,786		3-8-98
Other Health Activities	1,014	2,369	129,875		1,009	2,037	130,965		1,011	2,047	111,287		3-8-105
Education and Training													
Health Care	4,102	54	41,798		3,457	49	44,593		3,504	51	47,836		3-8-113
Command-Health Care	202	247	9,980		231	228	10,022		231	228	10,556		3-8-121
Personnel Support	8,788	1,818	269,237		8,872	1,920	294,344		8,871	2,017	300,052		3-8-124
Recruiting Activities	7,338	578	78,368		7,284	602	82,351		7,284	600	89,084		3-8-131
Advertising Activities			19,360				29,541				29,727		3-8-136
Other Personnel Activities	1,427	168	82,312		1,569	172	89,721		1,568	173	83,882		
Off-Duty & Voluntary													
Education	3	224	52,489		1	234	53,060		1	234	53,312		3-8-161
Civilian Education Program		848	28,556			912	31,030			1,010	35,222		3-8-169
NJROTC	20		8,152		18		8,641		18		8,825		3-8-175
General and Special Program													
Support							12,309				12,440		
Claims and Other Court													
Directed Activities							12,309				12,440		3-8-177
Special Program Support	10,256	9,561	770,421		9,761	8,776	789,935		9,531	9,357	803,879		
Maintenance of Real Property	457	1,239	215,304		332	1,160	235,051		332	997	221,435		3-8-179
Base Operations	9,799	8,322	555,117		9,429	7,616	554,884		9,199	8,360	567,259		3-8-184
Military Construction											15,185		3-8-194
Total BA 8	150,509	24,529	3,838,603		129,877	25,351	3,938,098		130,106	26,322	4,270,005		

O&M,N
8-1

Department of the Navy
Operation and Maintenance, Navy

Budget Activity : 8 - Training, Medical and Other 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 specialty. Unless updated through continuing training, skills quickly become obsolete 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 CHAMPUS 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 Personnel Activities

II. Financial Summary (Dollars in Thousands).

	FY 1990			FY 1991 Current Estimate
	FY 1989 Actual	Revised Pres. Budget	Appro- piation	Current Estimate
A. Sub-Activity Group Breakout.				
Training	961,570	1,040,155	1,027,073	1,123,406
Medical Support	1,837,375	1,798,406	1,783,892	2,030,228
Personnel Support	269,237	284,396	282,716	300,052
Other Program Support	<u>770,421</u>	<u>794,349</u>	<u>811,297</u>	<u>816,319</u>
Total	3,838,603	3,917,306	3,934,006	4,270,005

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Revised President's Budget	\$3,917,306
2. Congressional Adjustments	16,700

a. C3	(-421)
b. Advertising	(2,500)
c. Medical Programs/Support Personnel	(50,000)
c. ADP Management	(-5,529)
d. Fleet Hospitals	(-19,670)
e. A-76 Reviews	(-5,100)
f. Command Management Supt/IG Study	(3,000)
g. Stock Fund Cash	(-900)
h. NAVAVI Museum, Pensacola	(2,000)
i. Real Property Maintenance	(7,871)
j. Civilian Manpower	(-2,310)
k. SES Workyears	(-9)
l. Cabot/Fire Damage Training	(2,000)
m. Foreign Currency	(-2,919)
n. Base Operations	(-5,631)
o. Printing and Reproduction	(-1,550)
p. Teleconference Savings	(-5,529)
q. Base Closure/Realignment Efficiencies	(-1,103)

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

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

	<u>Amount</u>
3. FY 1990 Appropriated	\$3,934,006
4. General Provisions	-20,514
a. Consultant Services (Sec. 9064)	(-11,471)
b. Force Structure (Sec. 9115)	(-9,043)
5. Pricing Adjustments	31,185
a. Incremental FY 1990 Civilian Pay Raise (1.6%)	(7,409)
1) Classified	6,477
2) Wage Board	907
3) FN Direct Hire	25
b. Civilian Personnel Compensation (Direct)	(15,162)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	15,162
c. Other Pricing Adjustments	(8,614)
6. Functional Program Transfers	10,373
a. Transfers In	(12,309)
1) Intra-Appropriation	12,309
a) Claims and Other Court Directed Activities	(-1,936)
b. Transfers Out	-1,936
1) Intra-Appropriation	
a) Base Operations	

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

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

7. Program Increases

a. Programmatic Increases

- 1) Recruit Training
- 2) Specialized Skill Training
- 3) Officer Requisition
- 4) Professional Development Education
- 5) Navy ROTC
- 6) Flight Training
- 7) Other Training Support
- 8) Care in Regional Defense Facilities
- 9) Station Hospitals and Medical Clinics
- 10) Dental Care Activities
- 11) Care in Non-Defense Facilities
- 12) Other Health Activities
- 13) Education and Training Program
- 14) Command-Health Care
- 15) Recruiting Activities
- 16) Advertising Activities
- 17) Other Personnel Activities
- 18) Off Duty and Voluntary Education
- 19) Civilian Education Program
- 20) Navy ROTC
- 21) Maintenance of Real Property
- 22) Base Operations

(171,331)
15
307
120
1,619
47
19,526
5,318
38,164
31,029
4,716
16,036
1,809
404
627
1,556
7,300
664
3,010
2,254
90
18,171
18,549

Amount

171,331



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

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

8. Program Decreases

a. Programmatic Decreases

1) Recruit Training	(-188,283)
2) Specialized Skill Training	-155
3) Officer Requisition	-4,914
4) Professional Development Education	-1,408
5) Navy ROTC	-1,484
6) Flight Training	-76
7) Other Training Support	-38,506
8) Care in Regional Defense Facilities	-5,820
9) Station Hospitals and Medical Clinics	-130
10) Care in Non-Defense Facilities	-32,393
11) Other Health Activities	-40,757
12) Education and Training Program	-2,804
13) Recruiting Activities	-1,888
14) Other Personnel Activities	-1,260
15) Off Duty and Voluntary Education	-1,068
16) Civilian Education Program	-1,831
17) Navy ROTC	-514
18) Maintenance of Real Property	-90
19) Base Operations	-1,527
	-51,658

Amount

-188,283

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

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

	<u>Amount</u>
9. FY 1990 Current Estimate	\$3,938,098
10. Pricing Adjustments	308,518
a. Annualization of FY 1990 Direct Pay Raise	
1) Classified	(8,203)
2) Wage Board	6,482
3) Foreign National Direct Hire	1,657
b. FY 1991 Direct Pay Raise	
1) Classified	64
2) Wage Board	(17,153)
3) Foreign National Direct Hire	15,721
c. Civilian Personnel Compensation (Direct)	
1) Increase reflects anticipated increased participation	1,297
in the Federal Employee Retirement System based on	135
current experience, and increased Federal Employee Health	(5,000)
Benefits due to rate increases.	5,000
d. Stock Fund	(75,754)
1) Fuel	72,609
2) Non-Fuel	3,145
e. Industrial Fund Rates	(11,453)
f. FN Indirect	(498)
g. Other Pricing Adjustments	(190,457)
11. Functional Program Transfers	
a. Transfers In	(29,657)
1) Intra-Appropriation	
a) Specialized Skill Training	2,073
b) Station Hospitals and Medical Clinics	3,450
c) Dental Care Activities	318
d) Other Health Activities	2,963
e) Other Training Support	408
f) Maintenance of Real Property	820
g) Base Operations	4,440
h) Military Construction	15,185
	-3,877

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

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

Amount

b. Transfers Out		
1) Intra-Appropriation		
a) Specialized Skill Training (-414)	(-33,534)	
b) Professional Development Education (-100)	-4,779	
c) Recruiting Activities (-1)		
d) Other Personnel Activities (-319)		
e) Base Operations (-3,945)		
2) Inter-Appropriation		
a) Recruit Training (-624)		
b) Specialized Skill Training (-106)		
c) Flight Training (-36)		
d) Other Health Activities (-26,037)		
e) Other Training Support (-100)		
f) Base Operations (-1,852)		
	-28,755	
12. Program Increases		309,046
a. Annualization of FY 1990 Increases	(28,555)	
1) Officer Requisition	1,211	
2) Professional Development Education	1,890	
3) Flight Training	13,579	
4) Care in Regional Defense Facilities	2,764	
5) Station Hospitals and Medical Clinics	4,222	
6) Dental Care Activities	919	
7) Care in Non-Defense Facilities	1,694	
8) Other Health Activities	376	
9) Education and Training, Health Care	58	
10) Command Health Care	120	
11) Civilian Education Program	579	
12) Maintenance of Real Property	146	
13) Base Operations	997	

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

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

Amount

b. One Time FY 1991 Costs		
1) Specialized Skill Training	(15,432)	
2) Navy ROTC	3,917	
3) Flight Training	180	
4) Training Operations	49	
5) Care in Regional Defense Facilities	6	
6) Station Hospitals and Medical Clinics	222	
7) Other Health Activities	300	
8) Education and Training, Health Care	186	
9) Command Health Care	4	
10) Recruiting Activities	35	
11) Other Personnel Activities	68	
12) Off Duty and Voluntary Education	12	
13) Civilian Education Program	211	
14) Maintenance of Real Property	95	
15) Base Operations	9,262	
c. Other Program Growth in FY 1991	885	
1) Recruit Training	(265,059)	
2) Specialized Skills	67	
3) Officer Requisitions	8,935	
4) Professional Development	1,942	
5) Navy ROTC	2,417	
6) Flight Training	7	
7) Training Operations	27,268	
8) Care in Regional Defense Facilities	1,033	
9) Station Hospitals and Medical Clinics	35,915	
10) Dental Care Activities	81,400	
11) Care in Non-Defense Facilities	285	
12) Other Health Activities	58,826	
13) Other Training Support	3,659	
14) Education and Training, Health Care	12,614	
15) Recruiting Activities	1,245	
16) Advertising Activities	3,543	
17) Other Personnel Activities	492	
18) Off Duty and Voluntary Education	314	
19) Civilian Education Program	389	
20) Maintenance of Real Property	2,735	
21) Base Operations	1,844	
	20,129	

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

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

13. Program Decreases

	<u>Amount</u>
a. Annualization of FY 1990 Decreases	
1) Specialized Skills Training	(-5,725)
2) Officer Requisition	-222
3) Professional Development Education	-300
4) Navy ROTC	-30
5) Flight Training	-8
6) Other Training Support	-198
7) Recruiting Activities	-132
8) Advertising Activities	-271
9) Other Personnel Activities	-390
10) Off Duty and Voluntary Education	-1,381
11) Maintenance of Real Property	-30
12) Base Operations	-127
	-2,636
b. One Time FY 1990 Costs	
1) Specialized Skills Training	(-38,145)
2) Professional Development Education	-4,171
3) Navy ROTC	-279
4) Care in Regional Defense Facilities	-93
5) Station Hospitals and Medical Clinics	-43
6) Other Health Activities	-25
7) Other Personnel Activities	-159
8) Off Duty and Voluntary Education	-2,105
9) Maintenance of Real Property	-221
10) Base Operations	--15,231
	-15,818
	-281,780

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

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

Amount

c. Other Program Decreases in FY 1991	(-237,910)
1) Recruit Training	-10
2) Specialized Skills Training	-1,087
3) Officer Requisition	-174
4) Professional Development Education	-29
5) Navy ROTC	-1,269
6) Flight Training	-4,498
7) Training Operations	-3,214
8) Other Training Support	-8,638
9) Care in Regional Defense Facilities	-3,724
10) Station Hospitals and Medical Clinics	-5,777
11) Dental Care Activities	-1,761
12) Care in Non-Defense Facilities	-149,301
13) Other Health Activities	-9,822
14) Education and Training, Health Care	-338
15) Recruiting Activities	-127
16) Advertising Activities	-1,116
17) Other Personnel Activities	-6,207
18) Off Duty and Voluntary Education	-1,656
19) Civilian Education Program	-502
20) Navy JROTC	-181
21) Claims and Other Court Directed Activities	-54
22) Maintenance of Real Property	-21,423
23) Base Operations	-17,002

14. FY 1991 Current Estimate

\$4,270,005

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

III. Performance Criteria

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

IV. Personnel Summary

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military End Strength</u>			
Officer	150,509	129,877	130,106
Enlisted	<u>21,684</u>	<u>21,720</u>	<u>21,711</u>
	128,825	108,157	108,395
B. <u>Civilian End Strength</u>			
USDH	24,529	25,351	26,322
FNDH	<u>23,849</u>	<u>24,650</u>	<u>25,621</u>
FNHH	321	328	328
	359	373	373

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Recruit Training
Budget Activity: 8 - Training, Medical, and Other 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 (Continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Recruit Training 1/	4,917	5,084	5,060	4,985	4,704
To be transferred from DoD Drug Interdiction Account					(-624)
Total, Recruit Training	4,917	5,084	5,060	4,985	4,704

1/ Includes \$605 thousand in FY 1990 for DoD Drug Interdiction Program for OPTEMPO and Civilian personnel involved in Demand Reduction programs.

Activity Group: Recruit Training (Continued)

	<u>\$ in 000</u>
B. Reconciliation of Increases and Decreases.	
1. FY 1990 Current Estimate	
2. Pricing Adjustments	
A. Annualization of FY 1990 Direct Pay Raises	(+4)
1) Classified	+4
B. FY 1991 Direct Pay Raises	(+10)
1) Classified	+10
C. Civilian Personnel Compensation (Direct)	(+4)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+4
D. Stock Fund	(+126)
1) Fuel	+3
2) Non-Fuel	+123
E. Other Pricing Adjustments	(+142)
3. Functional Program Transfers	
A. Transfers Out	(-624)
1) Inter-Appropriation	-624
a. Transfer of Drug Interdiction funds to O&M, DA	(-624)
4. Program Increases	
A. One Time FY 1991 Costs	(+2)
1) Increase due to one additional workday of civilian employment in FY 1991.	+2
B. Other Program Growth in FY 1991	(+65)
1) Conversion of 3 military billets to civilian positions (+2 work years).	+60
2) Increases funding for replacement of classroom furnishings and equipment at the three Recruit Training Commands.	+5
	-624
	+67
	4,985
	+286

Activity Group: Recruit Training (Continued)

B. Reconciliation of Increases and Decreases (Continued).

5. Program Decreases
 A. Other Program Decreases in FY 1991
 1) Resources for uniform alterations, printing and supplies are not required due to 174 less assessments.

\$ in 000
 -10

(-10)

-10

4,704

6. FY 1991 Current Estimate

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
INPUT	95,208	94,369	94,195
OUTPUT	82,172	84,460	82,891
AVERAGE ON BOARD	13,850	13,963	13,827

IV. Personnel Summary.

End Strength (E/S)

A. Military
Officer
 Enlisted

B. Civilian
USDH

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	28,036	14,822	14,819
	83	77	77
	27,953	14,745	14,742
	16	17	20
	16	17	20

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Specialized Skill Training
Budget Activity: 8 - Training, Medical, and Other 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; Naval Unit, Chanute, IL; and 22 Naval Aviation Maintenance Training Detachment (NAMTRADET) sites 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 instructors and classroom support for nuclear power operator training at the prototype and Moored Training Ship (MTS) sites. This includes preparing and providing training materials, and MTS and part of prototype plant operating and maintenance costs.

Activity Group: Specialized Skill Training (Continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Initial General	38,811	35,383	35,267	40,127	40,809
Initial Apprentice	294	292	292	297	331
General Progression 1/	40,411	50,661	49,525	44,082	51,592
General Functional 1/	17,428	19,897	19,777	17,468	19,595
Initial Intelligence	159	290	290	161	178
Intelligence Progression	335	532	530	336	366
Intelligence Functional	1,047	838	830	1,049	1,126
Initial Cryptic	755	823	823	763	832
Cryptic Progression	763	577	553	768	823
Nuclear Power Oper Trng	71,247	72,915	72,910	72,910	80,340
Officer Indoctrination	76	128	128	76	81
To Be Transferred from DOD Drug Interdiction Account					(-106)
Total, Specialized Skill Training	171,326	182,336	180,925	178,037	196,073

1/ Includes \$94 Thousand in FY 1990 for DOD Drug Interdiction Program for OPIEMPO and Civilian Personnel involved in Demand Reduction programs.

Activity Group: Specialized Skill Training (Continued)

B. Reconciliation of Increases and Decreases.

	\$ in 000
1. FY 1990 Current Estimate	178,037
2. Pricing Adjustments	
A. Annualization of FY 1990 Direct Pay Raises	+9,111
1) Classified	(+182)
2) Wage Board	+176
B. FY 1991 Direct Pay Raises	+6
1) Classified	(+581)
2) Wage Board	+546
C. Civilian Personnel Compensation (Direct)	+35
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(+257)
D. Stock Fund	
1) Fuel	+257
2) Non-Fuel	(+2,579)
E. Industrial Funds	
1) Industrial Fund Rates	+321
Other Pricing Adjustments	+2,258
1) Other	(+52)
3. Functional Program Transfers	
A. Transfers In	
1) Intra-Appropriation	
a. Transfer of Trident Training Facility (TRITRAFAC) Kings Bay, Georgia (+27 E/S) from Strategic Systems Project Office.	+52
b. Transfer of Afloat Occupational Safety and Health (NAVOSH) training from Naval Sea Systems Command.	(+5,460)
Transfers Out	+5,460
1) Intra-Appropriation	
a. Transfer of Specialized Photographic training to CNO (OP-09BF).	(+2,073)
Inter-Appropriation	+2,073
A. Transfer of Drug Interdiction funds to O&M, DA	(+1,753)
B. Transfer of Drug Interdiction funds to O&M, DA	(+320)
C. Transfer of Drug Interdiction funds to O&M, DA	(-520)
D. Transfer of Drug Interdiction funds to O&M, DA	-414
E. Transfer of Drug Interdiction funds to O&M, DA	(-414)
F. Transfer of Drug Interdiction funds to O&M, DA	-106
G. Transfer of Drug Interdiction funds to O&M, DA	(-106)
	+1,553

Activity Group: Specialized Skill Training (Continued)

B. Reconciliation of Increases and Decreases (Continued).

4. Program Increases

A. One Time FY 1991 Costs

- 1) Increase due to one additional workday of civilian employment in FY 1991.
- 2) Pressure Vessel Assembly (PVA) Overhaul - Funds provide for overhaul of PVA Unit #1 at Navy Diving & Salvage Training Center, Panama City which is used to subject diving students to pressure at simulated depths of up to 300 feet.
- 3) MILCON P-174 Equipment Relocation - Funding for relocation of shipboard mechanical components and systems from Building 88 to MILCON P-174 at Naval Submarine School, New London.
- 4) Senior Enlisted Damage Control Course - Funds provide for the purchase of equipment and printing of materials to upgrade Senior Enlisted Damage Control courses in the use of new equipment introduced to the fleet such as WIFOOM, Jaws-of-Life, Exothermic Cutters etc., and to increase training on watertight enclosures, compartment air testing, and firefighting. Management of multiple firefighting teams and damage control administration will be included in curricula.
- 5) Damage Control Team Trainer - Funds provide support for the newly constructed damage control team trainer. Course (A-495-2057) taught on the trainer at SUBTRAFAC San Diego and SUBTRAFAC Norfolk is vital in training submarine personnel to combat flooding casualties.
- 6) Firefighting Team Trainer - Funds provide support for the newly constructed firefighting team trainer at SUBTRAFAC San Diego and SUBTRAFAC Norfolk. Course (A-495-2061) taught on the trainer is vital in training submarine personnel to combat fire casualties.

+12,852

(+4,001)

+84

+900

+1,550

+192

+104

+170

O&M,N

8-20

Activity Group: Specialized Skill Training (Continued)

B. Reconciliation of Increases and Decreases (Continued).

7) OTM "A" School Course Revision - Funds provide for purchase of six NIDA 130 trainers with Computer Assisted Instruction (CAI). OTM "A" School at FASWICLANT Norfolk currently has 28% attrition. CAI using the NIDA trainers was determined to be the best option to significantly reduce academic attrition by offering improvements in remediation, student evaluation, and other learning areas.	+26
8) ET Training Relocation and Consolidation - Procures contract services for relocation of ET "C" School training equipment from SSC Great Lakes and NRTC Treasure Island to SSC Orlando (500K). Also, procures contract services to revise ET "A" School communication curricula due to acquisition of new TTE (75K). Relocation, upgrade and consolidation involves NAVSEA, SPAWAR, and NAVFAC Systems Commands with a new facility budgeted FY 90 to house ET training at SSC Orlando (MCON P-482).	+575
9) EM "A" and EM/IC "C" Schools - Procures materials and equipment to continue upgrade and rehabilitation of training labs used in the EM "A", IC "C7", and IC "C" curricula. Training classrooms and labs will be relocated to new facility (MCON P-512) in FY 91.	+400 (+8,851)
B. Other Program Growth in FY 1991	
1) Surface Warfare Officer School CSTS Operator/Maintenance - Funds required to provide maintenance contract to support FFG-7 Class Combat Systems Training Suite (CSTS). Training suite is being relocated from Ronkonkoma, NY to Newport, RI and will provide combat systems training assigned to FFG-7 class ships.	+1,100

Activity Group: Specialized Skill Training (Continued)

B. Reconciliation of Increases and Decreases (Continued).

2) <u>FBM Communication</u> - TACAMO TIPII 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. Funds provide for establishment and outfitting of a Naval Aviation Maintenance Training Group Detachment at Huntsville, Alabama to accommodate maintenance training to support fleet introduction of the new EA6B aircraft and related systems.	+1,165
3) <u>Naval Diving & Salvage Training Center Expansion</u> - Funds provide additional support for diving systems on 4 crafts, 3 pressure vessel assemblies, hyperbaric facilities and increased breathing gas consumption resulting from the increase in student throughput made possible by completion of MILCON P-314.	+831
4) <u>Nuclear Reactor Operation and Maintenance</u> - 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.	+4,441
5) <u>NAMTRAGRU Detachments Support</u> - Funds provide support for lab at Cherry Point for Aviation Electronic Warfare Training (+101K) and to support increased through put at North Island for training and support of the CV Helo System (+127K).	+228
6) <u>NATTC Millington</u> - Funds provide support for new course for AN/PAC -6 (V) Fiber Optics Intersite System (+98K), replacement parts for equipment used for Marine Air Traffic Control (MATC) Radar Tech Course (+103K); and support for new course for AN/UYX -1 (V) Bright Radar Alpha Numeric Display System (BRANDS) (+104K).	+305

Activity Group: Specialized Skill Training (Continued)

B. Reconciliation of Increases and Decreases (Continued).

7) <u>19FLA Firefighting Facility - Procures propane, OBA cannisters, extinguishing chemicals, and annual replacement of protective clothing and equipment for the operation of the 19FLA trainer in support of firefighting courses at FTC Mayport.</u>	+200	
8) <u>GL-47 Gas Turbine Land Base Engineering Facility - Procures fuel, spare parts, and other consumable materials for the operational and maintenance support of the GL-47 propulsion plant trainer at Service School Command, Great Lakes. The facility provides practical training for Gas Turbine Electrical and Mechanical technician (GSE, GSM) students, prospective engineer officers, and prospective commanding officers of gas turbine propulsion ship platforms.</u>	+174	
9) <u>Conversion of 25 military billets to civilian positions (+13 w/yr).</u>	+407	-5,480
5. Program Decreases		
A. Annualization of FY 1990 Decreases		
1) FY 90 Congressional Civilian Manpower Reductions	(-222)	
B. One-time FY 1990 Costs	-222	
1) <u>Relocation and Upgrade of EM "A" School - One-time costs associated with move to MILCON P-512.</u>	(-4,171)	
2) <u>"A" School Initiatives - One-time startup costs for STS"A"/IC"A" training co-location at Naval Submarine School, New London.</u>	-863	
3) <u>Pressure Vessel Assembly (PVA) Auxiliary Air System Overhaul - One-time overhaul of auxiliary air system at Naval Diving & Salvage Training Center, Panama City.</u>	-869	
4) <u>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.</u>	-1,036	
	-562	

Activity Group: Specialized Skill Training (Continued)

B. Reconciliation of Increases and Decreases (Continued).

- 5) Aviation Fire Fighting and Rescue - Completion of installation and outfitting of new aircraft firefighting and rescue facility at Naval Aviation Technical Training Center, Memphis.
 - 6) Tarter Missile Fire Control Training - One-Time costs associated with move to MILCON P-025.
- C. 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 & Construction courses/programs due to reduced student throughput or course cancellations.
 - 2) Commercial Activity (C/A) Conversions - Estimated reduction in civilian manpower workyears (-12) as a result of projected C/A studies.

196,073

6. FY 1991 Current Estimate

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
INITIAL SKILLS			
Input	139,215	137,176	143,848
Output	128,150	127,111	133,217
Average On-Board	22,989	23,161	24,244
SKILL PROGRESSION			
Input	162,381	165,223	162,829
Output	158,469	161,241	159,149
Average On-Board	15,929	16,931	16,790

Activity Group: Specialized Skill Training (Continued)

III. Performance Criteria (Continued).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
FUNCTIONAL			
Input	447,989	470,011	460,175
Output	437,972	456,817	450,500
Average On-Board	4,162	4,843	4,844

IV. Personnel Summary.

End Strength (E/S)

A. Military
Officer
Enlisted

B. Civilian
USDH

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	53,562	47,384	47,915
	3,963	4,071	4,102
	49,599	43,313	43,813
	789	755	754
	789	755	754

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Officer Acquisition

Budget Activity: 8 - Training, Medical, and Other 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/counselling operations).
 - f. Instructional resources and facilities, library operations, instructional facilities, educational resources center operations, and academic computing center operations).
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.

Activity Group: Officer Acquisition (cont'd)

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 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.

Activity Group: Officer Acquisition (cont'd)

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 (NPOC) - The Nuclear Propulsion Officer Candidate Program (NPOC) 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991
	<u>Revised</u>	<u>Appro-</u>	<u>Current</u>	<u>Current</u>
	<u>Pres.</u>	<u>priation</u>	<u>Estimate</u>	<u>Estimate</u>
	<u>Budget</u>			
	<u>FY 1989</u>			
	<u>Actual</u>			
U.S. Naval Academy	52,249	53,997	53,209	58,004
Officer Candidate School/Officer				
Candidate Preparatory School	170	193	194	216
U.S. Merchant Marine Reserve	94	95	95	99
U.S. Naval Academy Preparatory School	694	646	646	674
Broadened Opportunity for Officer				
Selection and Training	<u>1,372</u>	<u>1,296</u>	<u>1,296</u>	<u>1,342</u>
Total, Officer Acquisition	54,579	56,227	55,440	60,335

Activity Group: Officer Acquisition (cont'd)

		\$ in 000
B. Reconciliation of Increases and Decreases.		
1. FY 1990 Current Estimate		55,440
2. Pricing Adjustments		+2,216
A. Annualization of FY 1990 Direct Pay Raises		
1) Classified	(+443)	
2) Wage Board	(+328)	
B. FY 1991 Direct Pay Raise	+115	
1) Classified	(+940)	
2) Wage Board	+841	
C. Civilian Personnel Compensation (Direct)	+99	
1) Increase reflects anticipated increased participation in the Federal Employee Health Benefits due to rate increases.	(+74)	
D. Stock Fund	+74	
1) Fuel	(+100)	
2) Non-Fuel	+47	
E. Industrial Funds	+53	
1) Industrial Fund Rates	(+2)	
2) Other Pricing Adjustments	+2	
F. Other Pricing Adjustments	(+657)	
3. Program Increases		+3,153
A. Annualization of FY 1990 Increases		
1) Academic Excellence. Annualization of salary and benefits for faculty and staff in support of the Naval Academy's efforts to achieve Academic Excellence.	(+1,211)	
2) ADP. Annualization of salary and benefits for a communications specialist and a computer specialist in support of the Naval Academy's expanding ADP program.	+1,081	
3) Professional Development. 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 and the Naval Academy.	+32	
		+98

Activity Group: Officer Acquisition (con't)

- B. One Time FY 1991 Costs
 1) Increase due to one additional workday of civilian employment in FY 1991.
- C. Other Program Growth in FY 1991
 1) Consumable Supplies. The Naval Academy will acquire 16 additional 44' sailcraft. Additional funds will provide for maintenance parts and outfitting supplies and materials including necessary safety items.
 2) Civilian Substitution. Increase is the result of civilian substitution for military personnel.
 3) Equipment purchases. The split between technical/humanities programs at the Naval Academy is shifting with a stronger emphasis on technical curricula. Increases in equipment purchases are required to support a revised Life Cycle Management (LCM) Program for lab equipment replacement and upgrades.
4. Program Decreases
 A. Annualization of FY 1990 Decreases
 1) Annualized reduction in laboratory, clerical and administrative support.
 B. Other Program Decreases in FY 1991
 1) Commercial Activities. Reflects savings based on an estimate of reduced civilian personnel positions required in-house as a result of CA studies.
 2) Commercial Activities. This decrease reflects conversion from civilian contract operation for a more cost efficient and effective organization.
 3) Decrease in contract support required for the Broadened Opportunity for Officer Selection and Training program (BOOGR), reduced equipment and supplies for the Naval Academy Preparatory School and Merchant Marine Reserves.

(+152)

+152
 (+1,790)

+241

+545

+1,004

-474

(-300)

-300
 (-174)

-135

-19

-20

60,335

5. FY 1991 Current Estimate

O&M,N
 8-30

Activity Group: Officer Acquisition (con't)

III. Performance Criteria.

A. U.S. Naval Academy

Midshipmen Load Begin Strength

Attritions

Graduates

Entries

Authorized End Strength

Average on Board

B. Other Graduates

Officer Candidate School

Officer Candidate Preparatory School

U.S. Naval Academy Preparatory School

Broadened Opportunity for Officer Selection
and Training

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Midshipmen Load Begin Strength	4,532	4,634	4,713
Attritions	285	258	265
Graduates	1,075	1,002	973
Entries	1,403	1,375	1,375
Authorized End Strength	4,525	4,525	4,525
Average on Board	4,525	4,525	4,525
 B. Other Graduates			
Officer Candidate School	1,612	1,376	1,352
Officer Candidate Preparatory School	73	57	57
U.S. Naval Academy Preparatory School	241	213	213
Broadened Opportunity for Officer Selection and Training	314	310	310

IV. Personnel Summary.

End Strength (E/S)

A. Military
Officer
Enlisted

B. Civilian
USDH

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Military	8,002	7,263	7,259
Officer	457	457	457
Enlisted	7,545	6,806	6,802
 B. Civilian			
USDH	930	1,023	1,022
	930	1,023	1,022

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Professional Development Education
Budget Activity: 8 - Training, Medical, and Other 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 (NAVRGSCOL) 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.

Activity Group: Professional Development Education (Continued)

I. Description of Operations Financed (Continued.).

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. 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 (Continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Professional Military Schools	15,988	16,443	14,905	14,846	16,843
Other Full Time Schools	670	718	708	708	732
Graduate Education, Fully Funded, Full Time	32,576	36,472	36,012	35,734	39,626
Total, Professional Development Education	49,234	53,633	51,625	51,288	57,201

Activity Group: Professional Development Education (Continued)

\$ in 000

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate

2. 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. Civilian Personnel Compensation (Direct)

1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

D. Stock Fund

1) Non-Fuel

E. Industrial Funds

1) Industrial Fund Rates

F. Other Pricing Adjustments

1) Other

(+317)

+304

+13

(+897)

+896

+1

(+78)

+78

(+163)

+163

(+8)

+8

(+581)

+581

-100

3. Functional Program Transfers

A. Transfers Out

1) Intra-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.

O&M,N

8-35

Activity Group: Professional Development Education (Continued)

B. Reconciliation of Increases and Decreases (Continued).

4. Program Increases

A. Annualization of FY 1990 Increases

- 1) Annualization of workyears for the Library to support the retrospective conversion of library material from manual to automated at the Naval Postgraduate School (NAVPGSCOL).
- 2) 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.
- 3) Annualization of workyears to support high student loading and the Civilian Institution Program at the NAVPGSCOL.
- 4) Annualization of workyears to support the five civilian faculty at the NAVPGSCOL required to reduce class size.
- 5) 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.
- 6) Annualization of workyears is support of Direct Funded Research at the NAVPGSCOL.
- 7) Annualization of workyears to develop and teach courses in maritime strategy, developments in naval warfare, defense organization and military history at the NAVPGSCOL.
- 8) Annualization of workyears for Academy and ADP support at the Naval War College.

B. One Time FY 1991 Costs

- 1) Increase due to one additional workday of civilian employment in FY 1991.

+4,307

(+1,890)

+25

+318

+165

+115

+380

+64

+404

+419
(+111)

+111

Activity Group: Professional Development Education (Continued)

B. Reconciliation of Increases and Decreases (Continued).

C. Other Program Growth in FY 1991

1) Support for the enhanced Naval Warfare Gaming System at the Naval War College which will reach full operational capability during FY 1991. Functions include operation and maintenance of the network and computer system configuration management, game reporting, audio-visual operations, and analysis of logistics, strategic mobility, and theater strategy/warfare.	+43	
2) Increase in software and hardware maintenance for Enhanced Naval Wargaming System in response to increased Fleet usage.	+1,189	
3) Increase in curriculum associated travel required at foreign war college for students participating in the Officer Short Course Program.	+10	
4) Increased contract support for equipment maintenance, and printing and reproduction for the Armed Forces Staff College.	+27	
5) Increase funds purchase of non-stock fund equipment for instructional lab support.	+792	
6) Increase for civilian personnel growth required to maintain quality and stability of academic support at the Naval Post Graduate School.	+245	
5. Program Decreases		-338
A. Annualization of FY 1990 Decreases		
1) Congressional CIVPERS Reduction	(-30)	
B. One-Time FY 1990 Costs	-30	
1) This decrease reflects a one-time purchase of a micro-computer based network at the Defense Resources Management Education Center in FY 1990.	(-279)	
		-112

Activity Group: Professional Development Education (Continued)

C. Reconciliation of Increases and Decreases (Continued).

- 2) This decrease reflects a one-time cost of WMCSS terminals/printers at the Naval War College in FY 1990.
 - 3) This decrease reflects a one-time cost of the biennial International Seapower Symposium at Naval War College.
 - 4) One-time ADP equipment purchase supporting the Armed Forces Staff College.
- C. Other Program Decreases
- 1) Decrease in travel, supplies, maintenance
7. FY 1991 Current Estimate

-31

-83

-53

(-29)

-29

57,201

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Student Workload</u>			
* Naval Postgraduate School	1,097	1,307	1,326
Defense Resource Management Education Center	43	43	43
Postgraduate Education in Civilian Institutions	189	192	195
Law Education Program	17	19	21
Scholarship Program	14	18	18

* Reflects Navy and Marine Corps students only.

Activity Group: Professional Development Education (Continued)

III. Performance Criteria (Continued).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Naval War College	927	947	947
Advanced Education Program	23	24	35
College Degree Completion	25	30	35
Armed Forces Staff College	290	232**	232
Senior Enlisted Academy	54	53	53
Officer Short Courses	59	59	59

** For FY 1990 the Joint Chiefs of Staff directed the course length change from 22 weeks to 8 weeks which results in a decrease in student throughput at the Armed Forces Staff College. This transition period occurs in June FY 90. The student workload in FY 1991 reflects a full year student throughput at the revised course length.

Enhanced Naval Wargaming System (\$000)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Total Program	4,386	2,680	3,861
Software Maintenance	1,114	938	1,827
Hardware Maintenance	1,477	1,434	1,477
T&E/IV&V	551	135	379
System Support Activity	150	25	26
Other Project Support	1,094	148	152

Activity Group: Professional Development Education (Continued)

IV. Personnel Summary.

End Strength (E/S)

A. Military
Officer
Enlisted

B. Civilian
USOH

FY 1991

2,105
1,892
213

815
815

FY 1990

2,104
1,892
212

794
794

FY 1989

2,313
1,919
394

721
721

O&M,N
8-40

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Naval Reserve Officer Training Corps
Budget Activity: 8 - Training, Medical, and Other 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.

Activity Group: Naval Reserve Officer Training Corps (Continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Scholarship	52,246	56,206	56,136	56,134	59,189
College	1,173	1,202	1,193	1,193	1,255
Total, Naval Reserve Officer Training Corps	53,419	57,408	57,329	57,327	60,444

Activity Group: Naval Reserve Officer Training Corps (Continued)

	\$ in 000
C. <u>Reconciliation of Increases and Decreases.</u>	
1. FY 1990 Current Estimate	
2. Pricing Adjustments	
A. Annualization of FY 1990 Direct Pay Raises	(+28)
1) Classified	+28
B. FY 1991 Direct Pay Raises	(+48)
1) Classified	+48
C. Civilian Personnel Compensation (Direct)	(+26)
1) Increase reflects anticipated increased participation in the Federal Employee Health Benefits due to rate increases.	+26
D. Stock Fund	(+102)
1) Fuel	+22
1) Non-Fuel	+80
E. Other Pricing Adjustments	(+4,096)
	+187
3. Program Increases	
A. One-time FY 1991 Costs	(+180)
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
B. Other Program Growth in FY 1991	(+7)
1) Increase due to one additional workday	+7
	-1,370
4. Program Decreases	
A. Annualization of FY 1990 Decreases	(-8)
1) Teleconferencing Savings	-8
B. One Time FY 1990 Costs	(-93)
1) One-time purchase of Naval Science Textbooks for a course entitled "NS-301 Navigation".	-93
C. Other Program Decreases in FY 1991	(-1,269)
1) Reduced resources are required due to reduced NROTC accession goals. The strength plan has been reduced to 6,350 (average-on-board) in FY 1991.	-1,269

Activity Group: Naval Reserve Officer Training Corps (Continued)

\$ in 000
60,444

C. Reconciliation of Increases and Decreases (Continued).

5. FY 1991 Current Estimate

III. Performance Criteria.

<u>FY 1989</u>	<u>BEGIN</u>	<u>AVE</u>	<u>END</u>
Scholarship College	6,624 2,728	6,610 3,021	6,595 3,314
<u>FY 1990</u>	<u>BEGIN</u>	<u>AVE</u>	<u>END</u>
Scholarship College	6,315 2,310	6,500 2,400	6,685 2,490
<u>FY 1991</u>	<u>BEGIN</u>	<u>AVE</u>	<u>END</u>
Scholarship College	6,095 2,310	6,350 2,400	6,605 2,490

IV. Personnel Summary.

End Strength (E/S)	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military</u>			
Officer	658	553	553
Enlisted	406	347	347
	252	206	206
B. <u>Civilian</u>			
USNH	84	90	90
	84	90	90

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Flight Training

Budget Activity: 8 - Training, Medical, and Other 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, the Rescue Swimmers School, and other aviation training courses 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 (Continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991	
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate	Current Estimate
<u>STRIKE:</u>					
Flight Ops	44,221	46,797	46,416	43,201	52,578
A/C Ops Maint	118,940	145,391	144,867	128,053	149,756
Other	25,139	45,919	43,913	33,819	39,770
<u>MARITIME</u>					
Flight Ops	5,102	4,600	4,545	4,525	5,576
A/C Ops Maint	22,161	16,366	16,953	20,508	23,677
Other	6,033	7,031	6,103	6,199	7,391
<u>ROTARY:</u>					
Flight Ops	3,045	2,690	2,692	2,601	3,083
A/C Ops Maint	31,273	28,203	28,936	30,004	34,156
Other	9,416	8,421	8,040	8,212	8,793
<u>NAVAL FLIGHT OFFICER:</u>					
Flight Ops	5,836	5,556	5,360	5,317	6,193
A/C Ops Maint	34,041	29,719	28,812	34,581	53,248
Other	6,074	5,623	5,748	5,862	6,210
<u>OTHER FLIGHT TRAINING:</u>					
Flight Ops	428	975	974	975	1,171
A/C Ops Maint	1,592	3,757	3,865	4,123	4,610
Other	248	166	166	166	234

Activity Group: Flight Training (Continued)

A. Sub-Activity Group Breakout (Continued).

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
<u>ENLISTED NAVAL AIRCREWMAN SCHOOL (NG)</u>	579	586	586	586	744
Total, Flight Training	314,128	351,800	347,976	328,732	397,190

Activity Group: Flight Training (Continued)

<u>B. Reconciliation of Increases and Decreases.</u>		<u>\$ in 000</u>
1. FY 1990 Current Estimate		328,732
2. Pricing Adjustments		32,294
A. Annualization of FY 1990 Direct Pay Raises		
1) Classified	(-31)	
2) Wage Board	+25	
B. FY 1991 Direct Pay Raises	-56	
1) Classified	(+274)	
2) Wage Board	+203	
C. Civilian Personnel Compensation (Direct)	+71	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(+72)	
D. Stock Fund		
1) Fuel	+72	
2) Non-Fuel	(+24,982)	
E. Other Pricing Adjustments	+11,328	
3. Functional Program Transfers		
A. Transfers Out		
1) Inter-Appropriation	(-36)	
a. Acquisition Training transferred to Department of the Army.	-36	
4. Program Increases		
A. Annualization of FY 1990 Increases		
1) T45A aircraft maintenance contract	(-36)	
2) T45A Ground Training System (GTS)	(+13,579)	
	+9,676	
	+3,903	
		+40,896

Activity Group: Flight Training (Continued)

B. Reconciliation of Increases and Decreases (Continued).

B. One-Time FY 1991 Costs		
1) Increase due to one additional workday in FY 1991.	(+49)	
C. Other Program Growth in FY 1991	+49	
1) Change in PTR -15 (+4 Strike, -9 Maritime, -10 Rotary)	(+27,268)	
2) Negotiation of the T47A follow-on contractor services (aircraft, maintenance, and pilots) for the NFO Program	+6,115	
3) Provides funding for the Ground Electronics function to be converted to civilian or contractor workforce in FY 1991	+17,147	
4) Conversion of 22 military billets to civilian positions (+10 work years)	+1,280	
5) Increase in Simulator Instructor and Simulator Maintenance Contracts	+300	
6) Increase in consumable supplies	+1,911	
	+515	
		-4,696
5. Program Decreases		
A. Annualization of FY 1990 Decrease	(-198)	
1) FY 90 Congressional civilian manpower reductions	-198	
B. Other Program Decreases in FY 1991	(-4,498)	
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.	-1,780	
2) Civilian personnel work year reduction (-72) due to CA conversions/studies.	-2,108	
3) Change in NFOIR -149 (-3 RIO, -30 TN, -19 OUN, -9 ATDS, -88 NAV)	-610	
6. FY 1991 Current Budget Request		397,190

Activity Group: Flight Training (Continued)

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
PILOT TRAINING RATES (DIRECT ONLY)			
STRIKE	450	484	488
MARITIME	374	372	363
ROTARY	595	572	562
TOTAL	1,419	1,428	1,413
AVERAGE ON BOARD (DIRECT ONLY)			
STRIKE	673	626	626
MARITIME	429	405	402
ROTARY	511	455	439
TOTAL	1,613	1,476	1,467
FLIGHT HOURS (DIRECT ONLY)			
STRIKE	201,078	204,087	207,629
MARITIME	90,114	87,493	88,884
ROTARY	160,947	155,422	153,447
TOTAL	452,139	447,002	449,960
NAVAL FLIGHT OFFICER DATA			
NFO TRAINING RATES (DIRECT ONLY)			
RIO	70	81	78
TN	152	170	140
OJN	74	75	56
ATDS	61	63	54
NAV	223	202	114
TOTAL	580	591	442

Activity Group: Flight Training (continued)

III. Performance Criteria (Continued).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
NFO AVERAGE ON BOARD (DIRECT ONLY)			
RIO	78	81	86
TN	131	123	119
OJN	86	73	77
ATDS	47	44	43
NAV	220	153	137
TOTAL	562	474	462
NFO FLIGHT HOURS (DIRECT ONLY)			
RIO	8,520	8,984	10,062
TN	17,688	18,484	17,389
OJN	7,875	7,361	7,257
ATDS	3,287	3,330	3,228
NAV	3,009	2,140	2,402
TOTAL	40,379	40,299	40,338

IV. Personnel Summary.

End Strength (E/S)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military</u>			
Officer	7,495	6,589	6,580
Enlisted	3,933	3,064	3,070
	3,562	3,525	3,510
B. <u>Civilian</u>			
USDH	450	371	369
	450	371	369

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY

Activity Group: Training Carrier Operations
Budget Activity: 8 - Training, Medical and Other 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 an LPH. Also, because of its specialized mission, the day for the USS LEXINGTON are 220, with the fleet average being 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 covers a wide variety of shipboard material; however, O&M,N funded equipage is more durable and usually of higher unit cost (but less than \$5,000) than material in the phased replace 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 ship 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 cost 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 (O&M \$ Thousands):

A. Subactivity Breakout	FY 1989 Actual	FY 1990			FY 1991 Current Estimate
		Revised Pres. Bud	Appro- priation	Current Estimate	
Fuel	4,895	4,665	4,665	4,665	3,521
Utilities	1,725	1,492	1,492	1,492	663
Repair Parts	3,434	3,576	3,576	3,576	5,211
Other OPTAR	2,446	3,090	3,076	3,076	3,275
AVCAL	396	137	137	137	170
TAD 283	283	244	244	244	252
Total, Trng CV Ops	13,179	13,204	13,190	13,190	13,092
B. Reconciliation of Increase and Decreases					
1. FY 1990 Current Estimate					\$ in 000
2. Pricing Adjustments					\$13,190
A. Stock Fund				(1,971)	2,077
(1) Fuel				943	
(2) Non-Fuel				1,028	
B. Industrial Fund Rates				(42)	
C. Other Pricing Adjustments				(64)	
3. Program Increases					1,039
A. One-Time FY 1991 Costs				(6)	
(1) Increased AVCL requirements due to planned completion of docking phased maintenance scheduled for March 1991.				6	

Activity Group: Training Carrier Operations (Cont'd)

		<u>\$ in 000</u>
B. <u>Reconciliation of Increase and Decreases (cont'd)</u>		
B. Other Program Growth in FY 1991	(1,033)	
(1) Increased repair parts support ship force tasking in the work package during the depot maintenance period Sep 90 ~ Mar 91.	989	
(2) Training on catapult maintenance, pump maintenance, "A" & "C" Schools & NEC producing courses.	44	
4. Program Decreases		-3,214
A. Other Program Decreases in FY 1991	(-3,214)	
(1) Decreased fuel/utilities cost because of depot maintenance period Sep 90 ~ Apr 91.	-2,956	
(2) Decrease of berthing cost of commercial pier.	-111	
(3) Identification of excess on board inventories reduces the requirements for materials for daily operations.	-147	
5. FY 1991 Current Estimate		\$13,092

Activity Group: Training Carrier Operations (Cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Ship Inventory	1	1	1
Number of Years Supported			
Conventional	1.0	1.0	1.0
Barrels (000) of Fossil Fuel Required	179	198	125
Repair Parts Inventory Allowance	95%	95%	95%
Underway Steaming Hours:			
Conventional	2,057	2,017	1,350

IV. Personnel Summary:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military</u>			
<u>Officer</u>	1,374	1,441	1,441
Enlisted	67	76	76
	1,307	1,365	1,365

Department of the Navy
Operation & Maintenance, Navy

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

I. Description of Operations Financed.

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

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

B. Initial (Factory) Training. Provides operating resources for training or instruction of a system, equipment, device, or training aid conducted at the contractors site or government facility. Initial (factory) training may be initial training of a cadre of instructors and other personnel needed to support a new item, or follow-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.

Activity Group: Other Training Support (Continued)

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.

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 (BN 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 (COMS). Provides funds for contractor operation and maintenance of training simulators in direct support of training activities.

Activity Group: Other Training Support (Continued)

L. 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.

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

N. 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 (Continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Command and Administration	15,266	13,811	13,718	13,685	14,418
Initial (Factory) Training	67,475	67,708	66,998	66,440	70,803
Simulator Acquisition	36,687	38,562	38,173	37,318	39,802
Organic Simulator Operation and Maintenance	31,979	33,347	32,147	32,317	34,620
General Library	1,158	2,213	2,211	2,211	2,211
Advancement in Rate	13,740	10,004	9,426	11,417	12,680
Training Support	61,743	68,103	67,493	66,429	67,616
Other Training Equipment Maintenance	28,259	33,987	33,454	31,822	35,456
AEGIS Ship Training Support	13,149	14,543	14,507	14,304	15,369
General Purpose Electric Test Equipment	489	411	411	411	470
Contractor Operation and Maintenance of Simulators	15,246	20,918	20,891	22,144	22,940
Forces Afloat Maintenance Improvement Program	7,364	8,373	8,344	7,926	8,211
Defense Personnel Security Research and Education Center	1,464	1,502	1,462	1,454	1,478
Curriculum Development and Assessment	6,769	6,362	6140	6,511	8,293
Total, Other Training Support	300,788	319,844	315,375	314,389	334,367

Activity Group: Other Training Support (Continued)

\$ in 000

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate

2. 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. Civilian Personnel Compensation (Direct)

1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

D. Stock Fund

1) Non-Fuel

E. Industrial Funds

A. Industrial Fund Rates

F. Other Pricing Adjustments

3. Functional Program Transfers

A. Transfers In

1) Intra-Appropriation

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

(+631)

+628

+3

(+1,740)

+1,728

+12

(+290)

(+1,709)

+1,709

(+2,436)

+2,436

(+9,020)

+308

(+408)

+408

(+408)

O&M,N

8-61

Activity Group: Other Training Support (Continued)

B. Reconciliation of Increases and Decreases (Continued).

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.

(-100)
-100

4. Program Increases

A. One Time FY 1991 Costs

- 1) Increase due to one additional workday of civilian employment in FY 1991.

(+260)

B. Other Program Growth in FY 1991

- 1) Initial Training. Development - Increase provides for 1 new Surface Warfare development project (68), 2 new intelligence development projects (290), and additional costs for C3 development project (121), course conduct for IMA Nuclear Planning (510), and curriculum development for the SEAWOLF program, AN/SLR -24 program, and CCS MK-1 (690).

+12,614

+260
(+12,354)

2) Training Support

- a. Installation - Additional commencement costs in Air Warfare (204), installation of 44 additional ship/ordnance systems (3,962).
b. Overhaul - 4 technical training equipment (TTE) overhauls for Air Warfare (217), and additional costs in Submarine Warfare (75).
c. Increase in training administration costs for Submarine Warfare, Surface Warfare, and Intelligence (239).

+1,679
+4,697

Activity Group: Other Training Support (Continued)

B. Reconciliation of Increases and Decreases (Continued).

3) <u>Simulator Acquisition</u>		
a. Upgrade of device trainers to support fleet training. (+1,647)		+2,608
b. Increase to complete training courses for P-3 update IV. (+300)		
c. Increase funds the Deployable Acoustic Readiness Trainer System and Software; also the modification of the trainer building to meet environmental requirements. (+551)		
d. Logistic support for simulator on call maintenance. (+110)		
4) <u>AEGIS Ship Training Support</u> - Increased student populations require: additional Instructor Course Development/Presentation (65), additional AEC Maintenance Support (238), ATC Training Support (91), mods for baseline 4 cruisers (98), and ATC Training Operations (85). Increase also reflects administrative and technical support of 5 workyears to the AEGIS Training Center (149) and average grade salary adjustment (2), Combat System Support (57).	+785	
5) <u>FAMI Training</u> - Increased effort in the Work Planning System.	+100	
6) Increased resources for curricula production and review, printing and rate-training manual.	+2,485	
5. Program Decreases		-8,770
A. Annualization of FY 1990 Decreases		
1) Congressional Manpower Reduction		(-132)
B. Other Program Decreases in FY 1991		-132
1) <u>Initial Training</u> - Decrease reflects reduced training materials for existing Air Warfare development, and C3 projects (-77) and completion of 2 Intelligence course presentations (-355).		(-8,638)
2) Decrease in library purchases.		-432
		-100

Activity Group: Other Training Support (Continued)

B. Reconciliation of Increases and Decreases (Continued).

3) Training Support	-5,370
a. <u>Installations</u> - reduced Training materials in Surface Warfare (-90) and for an existing C3 project (-209), and Intelligence project (-34) due to the increasing complexity of the equipments being used.	
b. Overhaul - completion of 13 overhauls for C3(-252).	
c. Reduction in training administration costs for C3.(-160)	
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 (-675), fewer alteration/modernization efforts on Technical Training Equipment (-590), completion of Propulsion Trainer support (-2,600) and reduced training support (-412).	
4) <u>Simulator Acquisition</u> - Reduced level of operations due to reduced training requirements.	-1451
5) <u>AEGIS Ship Training Support</u> - Reduction in shipyard training.	-314
6) <u>FAMI Training</u> - Decrease in Shop Quality Improvement Program and on-board training.	-140
7) Contractor Support Conversion	-831
6. FY 1991 Current Estimate	334,367

III. Performance Criteria.

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

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

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

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
		<u>UNITS/\$000</u>	

A. INITIAL TRAINING (Electronic Systems)

Development (of training curriculum by types of equipment)

Submarine Warfare	0/ 0	1/ 86	1/ 108
Surface Warfare	1/ 245	0/ 0	1/ 68
Air Warfare	1/ 54	1/ 119	1/ 84
Intelligence	2/ 290	2/ 343	4/ 647
C3	5/1,449	7/2,148	7/2,357
Electronic Warfare	0/ 0	0/ 0	0/ 0
Total	<u>9/2,038</u>	<u>11/2,696</u>	<u>14/3,264</u>

Update (of training curriculum by types of equipment)

Intelligence	0/ 0	0/ 0	0/ 0
C3	6/ 942	5/1,059	5/1,065
Total	<u>6/ 942</u>	<u>5/1,059</u>	<u>5/1,065</u>

Presentation (of training courses by types of equipment)

Surface Warfare	0/ 0	0/ 0	0/ 0
Intelligence	2/ 409	2/ 342	0/ 0
C3	5/ 570	6/ 658	6/ 695
Total	<u>7/ 979</u>	<u>8/1,000</u>	<u>6/ 695</u>

Initial Training Total - Electronic Systems

22/3,959	24/4,755	25/5,024

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

A. INITIAL TRAINING - Ship/Ordinance Systems

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	39,533		38,789		41,644	
1. Conduct	20,595	936	18,646	810	19,815	825
# Months of courses conducted						
2. Curr. Develop.	17,777	64	18,348	64	19,954	67
# Months of courses developed						
3. Advisory Services	1,161		1,795		1,875	
# Months of course advisory services produced		105		163		158
FY 1989						
	Dev/Prep		Updates		Totals	
	#Crs	\$000s	#Crs	\$000s	#Crs	\$000s
Tactical A/C	19	\$ 6,358	10	\$ 1,880	29	\$ 8,238
Weapons	12	2,205	12	2,163	24	4,368
EW/Mission Support	25	1,593	38	2,217	63	3,805
ASW/Assault	14	1,686	35	3,927	49	5,613
General Maintenance	22	1,490	13	408	35	1,898
NTSC		62				62
TOTAL	92	\$13,394	108	\$10,595	200	\$23,984

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

	FY 1990		Totals	
	#Crs	\$000s	#Crs	\$000s
Tactical A/C	10	\$ 2,310	17	\$ 3,456
Weapons	24	2,750	56	7,429
EW/Mission Support	8	2,463	15	5,116
ASW/Assault	11	3,275	35	5,608
General Maintenance	15	700	18	1,192
NTSC		95		95
TOTAL	68	\$11,593	141	\$22,896

FY 1991

	FY 1991		Totals	
	#Crs	\$000s	#Crs	\$000s
Tactical A/C	4	\$ 2,365	12	\$ 3,373
Weapons	17	1,206	45	6,183
EW/Mission Support	4	180	25	2,868
ASW/Assault	11	7,632	29	8,869
General Maintenance	15	2,458	18	2,745
NTSC		97		97
TOTAL	51	\$13,938	129	\$24,135

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

B. SIMULATOR ACQUISITION

1. Special Studies/Analysis

Studies performed

Manpower available
(Civilian E/S)

2. Site Preparation

Equipment Installation

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Number of Studies</u>		
32	34	34
20	20	20
<u>Number of Device Locations</u>		
19	5	3
<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>

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.

<u>Number of Projects</u>		
108	104	102
125	116	113

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

FY 1989 FY 1990 FY 1991

B. SIMULATOR ACQUISITION (continued)

3. Simulator/Device Acquisition (continued)

Number of Projects

Category C Projects:

Requires .25 to one W/Y (average based on 600 hours);
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.

154 145 114

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.

370 357 354

Simulator/Device

Acquisition Manpower available for

Cat. A/B/C/D (Civilian E/S).

662 630 622

Consolidated Civilian Personnel Office

Population Served

Manpower Available (Civilian E/S)

2,140 2,140 2,140
30 30 30

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

C. ADVANCEMENT IN RATE
Program Data

Advancement Candidates
Correspondence Course Lessons Processed
Training Manual/Courses Under Development
Training Manuals/Courses Printed
PQS Printed
PQS Developed

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	660,000	670,000	680,000
	325,000	325,000	325,000
	85	85	85
	5,531,000	3,750,800	4,527,000
	1,997,590	1,468,000	1,552,500
	85	85	85

D. TRAINING SUPPORT (Electronic Systems)

Installation (of training equipment by types of equipment)

Surface Warfare
Air Warfare
Intelligence
C3
Electronic Warfare
Total

2/	694	1/	297	.5/	219
1/	368	2/	461	2/	684
1/	223	1/	104	1/	74
3/	1,535	1/	1,976	1/	1,942
1/	180	0/	0	0/	0
8/	3,000	5/	2,838	4.5/	2,919

Development (of EFR plans, by types of equipment)

Air Warfare
Intelligence
C3
Total

2/	30	1/	15	1/	15
2/	30	1/	15	1/	15
16/	245	15/	225	10/	140
20/	305	17/	255	12/	170

Overhaul (of training equipment by major categories of equipment)

Submarine Warfare
Air Warfare
C3
Electronic Warfare
Total

0/	0	18/	446	18/	491
4/	168	22/	827	26/	1,048
57/	1,030	66/	1,413	53/	1,169
0/	0	0/	0	0/	0
61/	1,198	106/	2,686	97/	2,708

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

D. Training Support (continued)

Modernization (of training equipment by major categories of equipment)			
	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Submarine Warfare	0/ 0	1/ 75	1/ 75
Surface Warfare	0/ 0	0/ 0	1/ 75
Intelligence	1/ 75	0/ 0	0/ 0
C3	2/ 150	2/ 150	2/ 150
Electronic Warfare	1/ 75	0/ 0	0/ 0
Total	4/ 300	3/ 225	4/ 300

Training Support (administration of training by major categories of equipment)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Submarine	/ 0	/ 90	/ 146
Surface Warfare	/ 167	/ 26	/ 133
Air Warfare	/ 466	/ 400	/ 419
Intelligence	/ 327	/ 30	/ 112
C3	/1,405	/1,469	/1,319
Electronic Warfare	/ 0	/ 0	/ 0
Total	/2,365	/2,015	/2,129

Training Support Total - Electronic Systems

93/7,168 132/8,019 117.5/8,226

E. TRAINING SUPPORT - Ship/Ordnance Systems

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>UNITS</u>	<u>UNITS</u>	<u>UNITS</u>
\$	\$	\$	\$
54,575	58,410	59,390	

Total Funding
TRAINING SUPPORT

1. NFP Development Update
of Updates

770 656 523 19
80 30

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

E. TRAINING SUPPORT - Ship/Ordnance Systems (Continued)

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
2. Technical Audit # of Audits	1,113	19	936	16	751	13
3. Installation Support # of Equipments	28,566	256	40,038	358	45,606	402
4. Depot Overhaul of Tech Training Equip # of Equipments	13,683	135	8,319	82	7,804	75
5. Tech Training Equip/ Alteration/ Modification # of Modifications	3,248	147	2,761	125	2,168	86
6. Propulsion Trainer Support	3,240	1	2,600	1	0	0
7. Manpower, Personnel, & Training Support	3,955		3,100		2,538	

F. Other Training Equipment Maintenance (OTEM)

1. Trainer Equipment Installation (\$000)

SH-60B
"A" School
AH-1W
F-14D

	FY 1989	FY 1990	FY 1991
	32	0	300
	21	61	50
	0	123	265
	0	0	30

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

1. Trainer Equipment Installation (\$000) (continued)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
MH-53E	13	0	0
S-3	0	70	250
T-45A	147	425	165
EA-6B	49	0	75
F/A-18	0	0	30
P-3	120	17	0
SH-2F	0	34	0
C-2	19	0	0
H-53	0	26	55
Missiles	0	480	285
E-2C	49	0	75
Maintenance Support	41	245	215
A-6	0	270	155
C-130	0	0	80
General Trainers	412	0	100
OV-10/H-1	2	8	0
T/AV-8B	0	9	0
TOTAL	\$905	\$1,768	\$2,130

2. Drone Support Services

Work Years	11	12	13
Cost (\$000)	\$1,050	\$1,290	\$1,400

3. Training Effectiveness Evaluations

Number of Evaluations	25	20	21
Cost (\$000)	\$3,206	\$2,470	\$2,681

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

4. Navy Training Plans (\$000)

Hardman			
NTP Development	928	390	868
Manpower Requirements Determination	282	395	230
	216	400	202
TOTAL	\$1,426	\$1,185	\$1,300

5. TRAINER OVERHAULS
NUMBER OF OVERHAULS

H-53	3	3	6
H-3	2	3	6
A-4	0	9	0
A-6	1	9	4
P-3	6	4	8
H-2	4	1	0
A-7	0	0	3
DV-10	2	0	0
C-130	0	1	3
S-3	1	0	2
E-2	1	3	2
H-1	1	2	2
H-46	8	1	1
F-14	0	0	3
H-60	0	3	3
Air Traffic Control	26	10	10
Airborne Weapons/RPV/UAV	11	2	2
TOTAL	66	51	55

Cost (\$000)

\$3,116 \$3,200 \$3,100

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

6. Software Support (\$000)

Software Supports

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
ATSS	2,329	2,227	2,496
KC-130	79	265	400
P-3	1,378	1,400	1,700
A-3	20	15	0
S-3	1,412	380	750
RADIUS ORANGE	150	0	0
AV-8	950	760	1,200
EA-6B	140	0	150
F-14	1,099	1,500	250
SH-2	225	770	750
SH-3H	150	240	325
E-2	297	290	0
F/A-18	900	763	620
A-6	250	449	525
"A" School	77	261	135
SH-60B	275	1,291	680
CH-46	80	0	70
H-53	30	342	110
T-44/TH-57/T-34	12	50	0
RPV	0	0	940
T-45	0	548	1,074
SH-60F	0	735	1,431
AH-1	0	25	55
EP/ES-3	0	0	300
Missiles	0	190	180
Maintenance Trainers	0	641	0
TOTAL	\$9,853	\$13,142	\$14,141

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

7. Trainer Peculiar Equipment Component Repair

8N Cog Repair (\$000)

FY 1989 FY 1990 FY 1991

\$532 \$500 \$700

G. AEGIS SHIP TRAINING SUPPORT

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>

Total Funding

13,149

14,304

15,369

AEGIS Crews
Trained

4

6

8

Student Throughput

1,040

1,145

1,245

1. Instructor/Course
development and presentation

5,553

4,550

4,800

2. BL/4 MODS

1,009

550

700

3. ABC O&M

606

700

1,000

4. ATC Ops

4,644

5,100

5,500

5. Combat Systems Element Training

707

800

900

6. CSEDS Ops & Training

0

1,500

1,500

7. Shipyard Training

630

1,104

969

O&M,N
8-76

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

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

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Number of UICs	38	38	38
Number of Requisitions Processed	257	176	194
Number of Equipment in Inventory	28,779	28,620	28,815

I. CONTRACTOR OPERATIONS AND MAINTENANCE OF SIMULATORS

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Manyeers of Effort	373	439	431
Average \$/Man year (\$000)	33	36	38
Supply Support (\$000)	1,039	1,245	1,289

J. FORCES AFLOAT MAINTENANCE IMPROVEMENT

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	\$	\$	\$
	Units	Units	Units
Total Funding	7,364	7,926	8,211
Programs	4,005	3,976	4,224
1. SQIP			
(manweeks)	14,914	14,806	15,730
graduates	4,159	4,129	4,386
courses delivered	486	482	513
courses dev/updated	17	17	18

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
K. <u>FORCES AFLOAT MAINTENANCE IMPROVEMENT (continued)</u>						
2. INA-MECs	250	2	300	2	300	2
Test Ser Sup for Spec Exams		13		16		16
New NEC Dev						
3. OMT	800	1,951	900	2,195	900	2,195
(manweeks)						
4. WPS/WRMS	1,639		1,683		1,837	
# of Operations (engineering						
studies for indust equip		193		198		216
repairs)						
5. MRMS	736	460	937	586	950	594
# Personnel Trained						

L. CURRICULUM DEVELOPMENT AND ASSESSMENT

Curriculum Development

Number of courses	32	33	38
Number of Instructional hours produced	3,000	2,880	3,920

Front-end Analysis

Number of Projects	15	15	14
Number of Ratings	15	15	14

NAVEDTRA REPOSITORY
Actions

	6,700	6,700	6,890

Activity Group: Other Training Support (Continued)

III. Performance Criteria (Continued).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>M. DEPOT LEVEL REPAIRABLES</u>			
Number of Activities Served	66	66	67
Number of Requisitions	5,428	5,486	5,625
<u>N. SIMULATOR OPERATION AND MAINTENANCE PROGRAM</u>			
No. of Major Devices Fully Supported	340	296	296
<u>O. GENERAL LIBRARY</u>			
Marine Corps Activities Supported	189	189	189
Navy Activities Fully Supported	0	0	0
Navy Activities Requiring Support	862	846	840
Library Materials Ordered (Qty in Ks)	11	40	36
Paperbacks Ordered (Qty in Ks)	202	318	311
<u>P. DEFENSIVE PERSONNEL SECURITY RESEARCH AND EDUCATION CENTER</u>			
Student Workload	8	8	8
<u>IV. PERSONNEL SUMMARY.</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>A. Military</u>	1,035	1,058	1,048
<u>Officer</u>	278	271	275
<u>Enlisted</u>	757	787	773
<u>B. Civilian</u>	1,702	1,657	1,645
<u>USDH</u>	1,702	1,657	1,645

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 a level which provides for the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces in order to ensure their physical readiness for combat duty. This funding permits the continuous operation of those activities required to meet wartime contingency planning requirements. These financial and manpower resources provide the capability for health care delivery at four teaching hospitals located in Bethesda, Maryland, Portsmouth, Virginia, Oakland, California and San Diego, California. Naval Medical Teaching Hospitals provide residency-type training which enables the Navy to meet the requirements of the various forms of specialized medical care. These centers are the cornerstone of the Navy's Graduate Medical Education program and provide specialized care beyond the abilities of Station Hospitals.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised President's Budget	Appropriation	
Care in Regional Defense Facilities	197,411	182,573	182,464	223,727
				278,221

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

<u>C. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1990 Current Estimate		\$223,727
2. Pricing Adjustments		+19,360
A. Annualization of FY 1990 Direct Pay Raises		
1) Classified	(+853)	
2) Wage Board	+700	
B. FY 1991 Direct Pay Raises	+153	
1) Classified	- (+1,423)	
2) Wage Board	+1,270	
C. Civilian Personnel Compensation (Direct)	+153	
1) Other Civilian Personnel Compensation - Increase reflects anticipated increased participation in the Federal Employees Retirement System (FERS) based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(+346)	
D. Stock Fund	+346	
1) Non-fuel	(+11,923)	
E. Other Pricing Adjustments	(+4,815)	
3. Program Increases		+38,901
A. Annualization of FY 1990 Increases		
1) Civilian Personnel (Congressional Adjustment) - Annualizes FY 1990 funding provided by Congress for clerical and medical administrative personnel.	(+7,764)	
2) GME Support - Additional Clerks - Annualizes FY 1990 funding provided for clerical support.	+5,000	
3) Physicians' Assistant Program - Annualizes the cost of physician's assistants and allied health specialists added in FY 1990.	+1,523	
4) Medical Technician Support - Annualizes the cost of civilian technicians added in FY 1990.	+682	
5) Contract Specialists/Health Care Finders - Annualizes the cost of contract specialists added in FY 1990.	+517	
	+42	

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

B. One Time FY 1991 Costs		
1) <u>Extra Paid Day - One additional civilian personnel workday in FY 1991.</u>		(+222)
C. Other Program Growth in FY 1991		+222
1) <u>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 alternatives such as CHAMPUS.</u>		(+30,915)
2) <u>Medical Consumables - Provides continued funding for essential medical consumable items. Navy Health Care Contracting initiatives will return workload in-house. This funding increases the Blue Ribbon Panel recommendation for medical consumables and will support that workload.</u>		+24,336
3) <u>Equipment Replacement - Continues the Blue Ribbon Panel recommendation to replace worn, obsolete equipment in order to maintain a high standard of care in Navy treatment facilities. Funding will eliminate down time for aging equipment and decrease the referrals of patients outside Navy MTFs.</u>		+3,581
4) <u>Rapid Implementation Team (RIT) Initiatives at NH Bethesda - Provides funding to continue implementation of the concepts proposed by the Blue Ribbon Panel for the flagship of Navy medicine, Bethesda Naval Hospital.</u>		+2,102
5) <u>Allied Health to Support the Physician's Assistant Program - Provides resources for (5) additional Allied Health Specialists to backfill the MSC billets used to stand up the required military PA billets. These specialists are in the radiation health, entomology, and fiscal services.</u>		+698
6) <u>OSD Civilianization - Provides resources for civilian substitution for military personnel in support functions which do not require a military incumbent.</u>		+118
		+80

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

4. Program Decreases			
A. One Time FY 1990 Costs			-3,767
1) <u>Dental Infection Control</u> - Removes one-time cost for equipment purchases.	(-43)		
B. Other Program Decreases in FY 1991			
1) <u>Commercial Activities</u> - Reduces funding based on conversion to contract performance as a result of CA cost studies.	-43		
		(-3,724)	
			-3,724
5. FY 1991 Current Estimate			\$278,221

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

III. Performance Criteria

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1) Inpatient Workload			
MEPRS Dispositions	81,445	90,371	102,036
Inpatient Work Units (IWUs)	94,636.62	105,008.43	118,562.87
2) Outpatient Workload			
Total Clinic Visits	2,363,912	2,444,974	2,496,462
Ambulatory Work Units (AWUs)	51,881.05	53,660.14	54,790.16
3) DRG Summary			
Medical Work Units (IWU+AWU-MWU)	146,517.67	158,668.57	173,353.03

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

IV. Personnel Summary

End Strength (E/S)

**A. Military
Officer
Enlisted**

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
6,870	7,594	7,437
<u>2,684</u>	<u>3,109</u>	<u>3,102</u>
4,186	4,485	4,335

**B. Civilian
USDH**

2,229	3,040	3,047
<u>2,229</u>	<u>3,040</u>	<u>3,047</u>

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

V. Outyear Data

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
A. <u>O&M, Navy</u>	281,567	296,480	276,202
B. <u>Military E/S</u>			
<u>Officer</u>	7,427	7,428	7,428
<u>Enlisted</u>	3,099	3,101	3,101
	4,328	4,327	4,327
C. <u>Civilian E/S</u>			
<u>USDR</u>	3,068	3,075	3,075
	3,068	3,075	3,075

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 a level which provides for the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces in order to ensure their physical readiness for combat duty. This funding permits continuous operation of those activities required to meet wartime contingency planning requirements. These financial and manpower resources provide the capability for health care delivery at 29 Naval Hospitals, 11 Medical Clinics, and 189 Branch Medical Clinics located at or near worldwide Navy and Marine Corps Stations and Bases. Continuing the operation of these facilities provides the capability for direct delivery of both primary and specialized forms of patient treatment for the Services' beneficiary population. The range of treatment runs from routine outpatient sick call visits to selective and specialized inpatient operative procedures.

II. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout

	FY 1989 Actual	Revised President's Budget	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
Station Hospitals and Medical Clinics	291,764	352,093	370,002	372,905	488,641

Activity Group: Station Hospitals and Medical Clinics

\$ in 000

C. Reconciliation of Increases and Decreases

1. FY 1990 Current Estimate		
2. Pricing Adjustments		
A. Annualization of FY 1990 Direct Pay Raises		\$372,905
1) Classified	(+1,132)	
2) Wage Board	+867	
3) Foreign National Direct	+225	
B. FY 1991 Direct Pay Raises	+40	+32,166
1) Classified	(+1,879)	
2) Wage Board	+1,621	
3) Foreign National Direct	+183	
C. Civilian Personnel Compensation (Direct)	+75	
1) Other Civilian Personnel Compensation - Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS) based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(+437)	
D. Stock Fund	+437	
1) Non-Fuel	(+19,328)	
E. FN Indirect Hire	+19,328	
F. Other Pricing Adjustments	(+400)	
	(+8,990)	+3,450
3. Functional Program Transfers		
A. Transfers In	(+3,450)	
1) Intra-Appropriation - Transfer of funding responsibility for the Medical Clinic, King's Bay, GA from BA-1 (16 end strengths).	+3,450	
4. Program Increases		
A. Annualization of FY 1990 Increases		+93,422
1) Civilian Personnel (Congressional Adjustment) - Annualizes FY 1990 funding provided by Congress for clerical and medical administrative personnel.	(+11,722)	
	+7,500	

Activity Group: Station Hospitals and Medical Clinics

2) <u>Physicians' Assistant Program</u> - Annualizes the cost of the physicians' assistant and Allied Health Care Specialists positions added in FY 1990.	+2,263
3) <u>Medical Technician Support</u> - Annualizes the cost of civilian technician positions added in FY 1990.	+909
4) <u>Contract Specialists/Health Care Finders</u> - Annualizes the cost of contract specialists added in FY 1990.	+411
5) <u>GME Support - Additional Clerks</u> - Annualizes FY 1990 funding provided for clerical support.	+400
6) <u>Beneficial Occupancies</u> - Annualizes FY 1990 janitorial contract positions.	+174
7) <u>Overseas Hospital Staff</u> - Annualizes overseas hospital staff positions added in FY 1990.	+65 (+300)
B. <u>One Time FY 1991 Costs</u>	+300 (+81,400)
1) <u>Extra Paid Day</u> - Reflects cost of one additional civilian personnel workday in FY 1991.	
C. <u>Other Program Growth in FY 1991</u>	
1) <u>Health Care Contracting</u> - 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 alternatives such as CRAMPUS.	+78,731
2) <u>GME Support - Additional Clerks</u> - Provides funding for (194) additional medical clerks, thus freeing physicians and nurses to provide patient care instead of performing administrative functions. Funding supports the Blue Ribbon Panel recommendation to support GME.	+2,035
3) <u>Physicians' Assistant Program</u> - Provides funding for (1) civilian Physician's Assistant and (10) Allied Health Care Specialists to backfill the Medical Service Corps billets used as compensation to stand up the required military PA billets. This program supports a medical strategy which maximizes resource utilization mix to achieve, within mission objectives, efficient, high-quality health care.	+255

Activity Group: Station Hospitals and Medical Clinics

4)	<u>TRIMIS Support</u> - Current OSD guidance requires that military departments be responsible for recurring supplies, equipment maintenance and operations of Defense Health Services Information Systems after DoD system implementation. Services are also responsible for costs incurred after Service deployment of DoD-approved systems. This funding supports Navy costs for system operation.	+249	
5)	<u>OSD Civilianization</u> - Provides resources for civilian substitution for military personnel in support functions which do not require a military incumbent.	+80	
6)	<u>Strategic Homeporting</u> - Provides resource requirements health care supplies and minor equipment resulting from homeporting changes at Ingleside, Texas, Pascagoula, Mississippi, Mobile, Alabama, and Lake Charles, Louisiana.	+50	
5.	Program Decreases		-13,302
A.	One Time FY 1990 Costs		
1)	<u>Dental Infection Control</u> - Removes one-time equipment purchase costs.	(-25)	
B.	Other Program Decreases in FY 1991		
1)	<u>Equipment Replacement</u> - Reduces funding to support replacement of existing medical equipment.	-25	
2)	<u>Commercial Activities</u> - Reduces funding based on conversion to contract performance as a result of CA cost studies.	(-13,277)	
		-7,500	
3)	<u>ADP Installation and Support</u> - Reduces the level of funding for support and installation costs for the ADP system at NAVPHARM 32nd Street in San Diego and the TRIMIS Micropharmacy System provided in FY 90.	-5,454	
4)	<u>Most Efficient Organization (MEO) Savings</u> - Reduces funding based on projected implementation of MEOs resulting from Commercial Activities (CA) cost comparisons.	-226	
		-97	
6.	FY 1991 Current Estimate		\$488,641

Activity Group: Station Hospitals and Medical Clinics

III. Performance Criteria

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1) Inpatient Workload			
MEPRS Dispositions	117,910	130,835	147,727
Inpatient Work Units (IWUs)	100,068.37	111,038.46	125,374.85
2) Outpatient Workload			
Total Clinic Visits	9,181,475	9,496,677	9,696,883
Ambulatory Work Units (AVUs)	228,036.12	235,864.79	240,837.30
3) DRG Summary			
Medical Work Units (IWU+AVU-MWU)	328,104.49	346,903.25	366,212.15

Activity Group: Station Hospitals and Medical Clinics

IV. Personnel Summary

End Strength (E/S)	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military</u>			
<u>Officer</u>	13,968	14,906	14,977
Enlisted	<u>3,666</u>	<u>4,228</u>	<u>4,231</u>
	10,302	10,678	10,746
B. <u>Civilian</u>			
<u>USDH</u>	3,274	4,284	4,517
FNDH	<u>2,804</u>	<u>3,794</u>	<u>4,027</u>
FNIE	211	220	220
	259	270	270

Activity Group: Station Hospitals and Medical Clinics

V. Outyear Data:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
A. <u>O&M, Navy</u>	536,507	504,324	551,092
B. <u>Military E/S</u>	14,959	14,930	14,930
Officer	<u>4,233</u>	<u>4,218</u>	<u>4,218</u>
Enlisted	10,726	10,712	10,712
C. <u>Civilian E/S</u>	4,651	4,678	4,678
<u>USDH</u>	<u>4,161</u>	<u>4,188</u>	<u>4,188</u>
FNDH	220	220	220
FNTH	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 Clinics 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. Changes in the operations financed in the budget year include enhancement to active duty support capability through the addition of contract provider resources, functional transfer in FY 1991 of Kings Bay Branch Dental Clinic to BUMED claimancy, and a reduction to dental equipment.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised President's Budget	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
Dental Care Activities	25,894	23,181	22,496	27,509	29,901

Activity Group: Dental Care Activities (Continued)

\$ in 000

C. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$27,509
2. Pricing Adjustments		+2,631
A. Annualization of FY 1990 Direct Pay Raises		
1) Classified	(+78)	
2) Wage Board	+74	
3) Foreign National Direct	+2	
B. FY 1991 Direct Pay Raises	+2	
1) Classified	(+154)	
2) Foreign National Direct	+148	
C. Civilian Personnel Compensation (Direct)	+6	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS) based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(+50)	
D. Stock Fund	+50	
1) Non-Fuel	(+1,759)	
E. Industrial Fund	+1,759	
1) Industrial Fund Rates	(+3)	
F. Other Pricing Adjustments	+3	
3. Functional Program Transfers		
A. Transfers In	(+587)	
1) Intra-appropriation - Transfers funding responsibility for dental functions at King's Bay, GA from Base Operations, BA-1.	(+318)	
		+318

Activity Group: Dental Care Activities (Continued)

4. Program Increases			
A. Annualization of FY 1990 Increases			+1,204
1) <u>Contracts for Dental Hygienists</u> - Annualizes the FY 1990 cost of contracting for registered dental hygienists and associated supplies to provide preventive dentistry.		(+919)	
2) <u>Dental Care for Active Duty Personnel</u> - Annualizes the FY 1990 increase for contract dental teams and associated supplies to provide dental care to active duty.		+390	
B. Other Program Growth in FY 1991		+529	
1) <u>Strategic Homeporting</u> - Resource requirements for dental care resulting from homeporting changes at Ingleside, Texas, Pascagoula, Mississippi and Mobile, Alabama.		(+285)	
2) <u>Contracts for Dental Hygienists</u> - 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. (10 E/S)		+65	
3) <u>Extra Paid Day</u> - Reflects cost of one additional civilian personnel workday in FY 1991.		+197	
5. Program Decreases		+23	
A. Other Program Decreases in FY 1991			-1,761
1) <u>Dental Equipment Reduction</u> - Reduction in dental equipment.		(-1,761)	
		-1,761	
6. FY 1991 Current Estimate			\$29,901

Activity Group: Dental Care Activities (Continued)

III. Performance Criteria

Total Yearly Dental Procedures

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	15,790,163	17,549,163	17,933,163

IV. Personnel Summary

End Strength (E/S)

A. Military

Officer
Enlisted

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
2,834	2,833	2,824
925	955	947
1,909	1,878	1,877

B. Civilian

USDH
FNDB
FNIB

<u>285</u>	<u>314</u>	<u>317</u>
278	307	310
7	7	7
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 CHAMPUS. Significant changes in the budget years are the addition of two NAVCARE Prime Clinics in FY 1990 and one in FY 1991, and savings to the CHAMPUS program due to contracting initiatives, the CHAMPUS Reform Initiative, and DRG Savings.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1989 Actual	Revised President's Budget	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
Care in Non-Defense Facilities	163,408	167,830	169,358	164,051	183,315
CHAMPUS	977,245	883,764	883,764	864,350	880,471
Total	<u>1,140,653</u>	<u>1,051,594</u>	<u>1,053,122</u>	<u>1,028,401</u>	<u>1,063,786</u>

Activity Group: Care in Non-Defense Facilities (continued)

\$ in 000

C. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate	\$1,028,401	
2. Pricing Adjustments		
A. Other Pricing Adjustments	(+124,166)	+124,166
3. Program Increases		
A. Annualization of FY 1990 Increases		
1) NAVCARE Prime Clinics - Increase reflects full year operation of the NAVCARE Prime Clinics opened in FY 1990 at Naval Branch Medical Clinic, NAS Cecil Field and Naval Branch Medical Clinic, Mayport, Florida.	(+1,694)	+60,520
B. Other Program Growth in FY 1991		
1) NAVCARE Prime Clinics - Increase reflects the addition of a NAVCARE Prime Clinic at the Naval Branch Medical Clinic, Corpus Christi, Texas	+1,694 (+58,826)	
2) USTF Workload - Increase provides resources for care provided to Navy beneficiaries at USTF facilities, consistent with the terms of the existing agreements.	+2,664	
3) CHAMPUS Managed Care Initiatives - Increase enhances the capabilities of military hospitals and clinics to reduce the reliance on CHAMPUS by expanding catchment area management nationwide, CHAMPUS Reform Initiative and Contract Provider Arrangement (Norfolk) and incorporating new managed care initiatives targeted at specific components of CHAMPUS growth.	+9,962	+46,200

O&M,N

Activity Group: Care in Non-Defense Facilities (continued)

4. Program Decreases		
A. Other Program Decreases in FY 1991		
1) <u>CHAMPUS Program Savings</u> - Decrease reflects savings due Navy initiatives to reduce CHAMPUS costs through Health Care Contracting, NAVCARE Clinics, NAVCARE Prime Clinics, Health Care Finders, and Contract Specialist.	(-149,301)	-149,301
2) <u>CBI Savings</u> - Decrease reflects savings based on the CHAMPUS Reform Initiative.	-4,100	
3) <u>Peacetime Medical Support</u> - Decrease reflects savings realized by limiting CHAMPUS growth to that allowed by the MEDICARE Economic Index.	-7,380	
4) <u>Civilian Hospital DRGs</u> - Reduction reflects implementation of outpatient DRGs for civilian hospitals.	-1,621	
5) <u>CHAMPUS Program Savings</u> - Decrease reflects a savings resulting from Congressional add for in-house medical support staff.	-51,300	
6) <u>NAS Outpatient</u> - Decrease reflects a savings realized by requiring the issuance of non-availability certificates for outpatient care at Navy medical treatment facilities.	-7,300	
5. FY 1991 Current Estimate		<u>\$1,063,786</u>

III. Performance Criteria: **Activity Group: Care in Non-Defense Facilities (continued)**

FY 1989 **FY 1990** **FY 1991**

A. Audit Savings Incorporated in Current Budget Controls:

NO AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

B. Facility Category:

Care in Other Federal Facilities

Average Daily Inpatients	36.24	39.53	39.53
Average Daily Inpatient Cost	\$345.74	\$357.50	\$369.96
Inpatient Cost (\$000)	\$4,573	\$5,158	\$5,338
Average Daily Outpatients	122.28	133.38	133.38
Average Daily Outpatient Cost	\$82.70	\$85.51	\$88.49
Outpatient Cost (\$000)	\$3,691	\$4,163	\$4,308
Total, Care in Other Federal Facilities (\$000)	\$8,264	\$9,321	\$9,646

Civilian Hospitals

Average Daily Inpatients	108.35	101.20	101.20
Average Daily Inpatient Cost	\$1,454.05	\$1,311.68	\$1,304.62
Inpatient Cost (\$000)	\$57,504	\$48,451	\$48,190
Average Daily Outpatients	262.16	222.00	222.00
Average Daily Outpatient Cost	\$192.91	\$211.12	\$199.49
Outpatient Costs (\$000)	\$18,459	\$17,107	\$16,165
Total, Civilian Hospitals (\$000)	\$75,665	\$65,558	\$64,378

Civilian Operated Uniformed Services Treatment Facilities (USTF)

Average Daily Inpatients	11.33	11.33	11.33
Average Daily Outpatients	422.52	422.52	422.52
Average Daily Outpt Surg. Proceeds.	68.67	68.67	68.67
Average Daily Other Outpt Proceeds.	1,023.27	1,023.27	1,023.27
Unduplicated Users	36,148	33,882	36,148
Fixed Price Contracts	\$36,564	\$44,270	\$58,600
Total, USTF (\$000)	\$36,564	\$44,270	\$58,600

Activity Group: Care in Non-Defense Facilities (continued)

III. Performance Criteria (continued)

B. Facility Category (continued):

St. Elizabeth's Hospital			
Average Daily Inpatients	1.00	1.00	1.00
Average Daily Inpatient Cost	\$225.71	\$236.13	\$245.81
Total, St. Elizabeth's (\$000)	\$82	\$86	\$90
Ambulance (\$000)	\$1,810	\$2,108	\$2,194
NAVCARE			
Average Daily Outpatient	2,102.40	2,079.82	2,079.82
Average Daily Outpatient cost	\$53.43	\$54.40	\$56.07
Recurring Cost (\$000)	\$39,821	\$41,297	\$42,561
Start-Up Costs	\$1,106		
Supplies & Equipment	\$69		
Travel	\$2		
Total, NAVCARE (\$000)	\$40,998	\$41,297	\$42,561
NAVCARE Prime Clinics			
Average Daily Outpatient		137.03	478.96
Average Daily Outpatient Cost		\$33.87	\$35.26
Recurring Cost (\$000)		\$1,694	\$6,164
Total, NAVCARE Prime Clinics (\$000)	—	\$1,694	\$6,164
Reimbursements (\$000)	(\$273)	(\$283)	(\$295)
Total, Care in Non-Defense Facilities (Non-CHAMPUS) (\$000)	\$163,408	\$164,051	\$183,315

Activity Group: Care in Non-Defense Facilities (continued)

III. Performance Criteria (continued)

B. Facility Category (continued):

CHAMPUS			
CHAMPUS Benefits Costs	\$624,781	\$533,200	\$515,893
CHAMPUS Reform Initiative (CRI)	283,786	275,450	303,000
CRI Pipeline	23,000		
CHAMPUS Dental	22,870	28,900	32,078
Fiscal Intermediary Costs	22,808	26,800	29,500
Total CHAMPUS Costs (\$000)	\$977,245	\$864,350 1/	\$880,471
Total, Care in Non-Defense Facilities (\$000)	\$1,140,653	\$1,028,401	\$1,063,786

1/ FY 1990 CHAMPUS workload growth may indicate a reprogramming action. We are closely monitoring FY 1990 execution and if necessary, a reprogramming action will be submitted.

Activity Group: Care in Non-Defense Facilities (continued)

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, and the Naval Ophthalmic Support and Training Activity, and the Fleet Hospital Program. 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 provides and coordinates system standardization, data collection, processing, analysis and distribution for all approved Navy Medical Information Systems, in the most cost effective manner, in accordance with regulations and directives. Demand Reduction Program in FY 1991 includes the functional transfer of Navy Drug Laboratories to DoD Counternarcotics Account.

Activity Group: Other Health Activities (Continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised President's <u>Budget</u>	FY 1990 Appro- priation	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
Other Health Activities 1/	76,175	83,747	81,470	81,609	85,010
Navy Occupational Safety and Health Activities	41,582	40,040	9,126	39,502	41,781
Geographic Naval Medical Commands	12,118	9,233	38,986	9,854	10,533
To be Transferred from the DoD Drug Interdiction Account					(-26,037)
Total, Other Health Activities	<u>129,875</u>	<u>133,020</u>	<u>129,582</u>	<u>130,965</u>	<u>111,287</u>

1/ Includes -\$26,037 Thousand in FY 1991 Current Estimate for the DoD Drug Interdiction Program for
OPTEMPO and Demand Reduction programs.

Activity Group: Other Health Activities (Continued)

C. Reconciliation of Increases and Decreases.

\$ in 000

1. FY 1990 Current Estimate		\$130,965
2. Pricing Adjustments		+9,156
A. Annualization of FY 1990 Direct Pay Raise		
1) Classified	(+570)	
2) Wage Board	+504	
3) Foreign National Direct	+64	
B. FY 1991 Direct Pay Raise	+2	
1) Classified	(+1,298)	
2) Wage Board	+1,258	
3) Foreign National Direct	+25	
C. Civilian Personnel Compensation (Direct)	+15	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(+305)	
D. Stock Fund	+305	
1) Non-Fuel	(+3,891)	
E. Industrial Fund	+3,891	
1) Industrial Fund Rates	(+26)	
F. PN Indirect Hire	+26	
G. Other Pricing Adjustments	(+7)	
3. Functional Program Transfers	(+3,059)	
A. Transfer Out		-23,074
1) Inter-Appropriation - Transfer funding responsibility of Navy Drug Laboratories to DoD Counternarcotics Account.	(-26,037)	
B. Transfer In	(+2,963)	
1) Intra-Appropriation - Transfer of funds from CINCPACFLT BA 2 to NAVSUP. The growth supports the last biennial maintenance cycle and necessary reconfiguration of RDMF assets to fleet hospital standards.	+2,963	

O&M,N

Activity Group: Other Health Activities (Continued)

4. Program Increases		
A. Annualization of FY 1990 Increases		+4,221
1) <u>Allied Health in Support of the Physician's Assistant Program</u> <u>Annualizes the cost of allied health specialists added in</u> <u>FY 1990.</u>	(+376)	
2) <u>Preventive Medicine - Provides funding for one health</u> <u>systems specialist who will monitor treatment of positive</u> <u>HIV active duty personnel and development of a centralized</u> <u>HIV patient care and follow-up program. Also supports the</u> <u>addition of nine health technician personnel, to perform</u> <u>disease alert report preparation, patient medical records</u> <u>review, confidential interviews, and epidemiological analysis.</u>	+116	
3) <u>Naval Aeromedical Institute - Annualizes the cost of one</u> <u>library technician and one clerk typist added in FY 1990</u> <u>to support the mission of the Naval Aeromedical Institute.</u>	+19	
4) <u>Frozen Blood Depots - Annualizes the cost of medical</u> <u>technologists and related support added in FY 1990 for the</u> <u>first of two frozen blood depots.</u>	+52	
5) <u>Optical Insert Fabrication Program - Annualizes the cost of</u> <u>three ophthalmic production workers added in FY 1990.</u>	+19	

Activity Group: Other Health Activities (Continued)

B.	One-time FY 1991 Costs	(+186)
1)	Extra Paid Day - Reflects cost of one additional civilian personnel workday in FY 1991.	+186
C.	Other Program Growth in FY 1991	(+3,659)
1)	Optical Insert Fabrication Program - Three types of chemical warfare masks will be fielded either as replacements for existing masks or as new items. These resources support three 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
2)	Frozen Blood Depots - Provides funding for four 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 OASD(HA).	+104
3)	Non-Ionizing Radiation Surveys - Increased operational use of lasers requires additional field surveys to ensure compliance with recently changed standards. Funds will provide travel costs for increase of survey capability to assist Navy activities in providing safe work environments.	+144

Activity Group: Other Health Activities (Continued)

4) <u>Shipboard Medical Equipment</u> - Purchases medical equipment for afloat medical departments. Prior year OPN threshold shifts have resulted in the medical equipment shortfall and have adversely affected the state of readiness for the afloat medical departments. Increase extends Blue Ribbon Panel recommendation for shipboard medical equipment.	+3,177	
5) <u>OSD Civilianization</u> - Provides resources for civilian substitution for military personnel in support functions which do not require a military incumbent.	+30	
5. Program Decreases		-9,981
A. One-Time FY 1990 Costs		
1) <u>Blood Lead Testing</u> - Removes one-time cost for equipment purchases in FY 1990.	(-159)	
B. Other Program Decreases in FY 1991		
1) <u>Fleet Hospital Procurement</u> - Reduction for contractor integration and assembly and maintenance of Fleet Hospitals due to elimination of fleet hospital procurements in FY 1990 and FY 1991.	(-9,822)	
6. FY 1991 Current Estimate		<u>\$111,287</u>

Activity Group: Other Health Activities (Continued)

<u>Performance Criteria</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Activities Supported			
Geographic Naval Medical Commands	8	8	8
Environmental Preventive Medicine Units	4	4	4
Disease Vector and Ecological Control Centers	2	2	2
Naval Medical Data Services Center	1	1	1
Naval Aeromedical Institute	1	1	1
Naval Environmental Health Center	1	1	1
Naval Medical Material Support Center	1	1	1
Naval Ophthalmic Support and Training Facility	1	1	1
Naval Drug Screening Laboratories	5	5	0
Fleet Hospitals			
Number of Fleet Hospitals at IOC	12	16	17
Hospitals to be Maintained	8	12	16
Total	44	52	52

Activity Group: Other Health Activities (Continued)

IV. Personnel Summary:

End Strength (E/S)

A. Military

Officer
Enlisted

B. Civilian

USDH
FNDH
FNIE

FY 1989

1,014

453
561

2,369

2,347
15
7

FY 1990

1,009

472
537

2,037

2,015
15
7

FY 1991

1,011

472
539

2,047

2,025
15
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.

	FY 1989 Actual	Revised President's Budget	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
Education and Training - Health Care	26,847	29,282	28,661	27,222	29,249
Armed Forces Health Professions Scholarship Program	14,951	17,371	17,371	17,371	18,587
Total, Education and Training - Health Care	<u>41,798</u>	<u>46,653</u>	<u>46,032</u>	<u>44,593</u>	<u>47,836</u>

Activity Group: Education and Training - Health Care (continued)

\$ in 000

C. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		
2. Pricing Adjustments		
A. Annualization of FY 1990 Direct Pay Raises	(+14)	\$44,593
1) Classified	+11	
2) Wage Board	+3	
B. FY 1991 Direct Pay Raises	(+27)	+2,274
1) Classified	+27	
C. Civilian Personnel Compensation (Direct)	(+5)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+5	
D. Stock Fund	(+270)	
1) Non-Fuel	+270	
E. Other Pricing Adjustments	(+1,958)	
3. Program Increases		+1,307
A. Annualization of FY 1990 Increases	(+58)	
1) Hospital Corps School Civilians - Annualizes the cost of a budget analyst and an educational specialist added in FY 1990.	+29	
2) Physician Assistant Training School - Annualizes the cost of one clerical position added in FY 1990 in support of PA training.	+11	
3) Travel Management Program - Annualizes th cost of two voucher examiners added in FY 1990.	+18	

Activity Group: Education and Training - Health Care (continued)

B. One Time FY 1991 Costs	(+4)	
1) One additional workday of civilian employment in FY 1991.	+4	
C. Other Program Growth in FY 1991	(+1,245)	
1) <u>Surface Medicine Institute</u> - Funds one clerical support position for shipboard indoctrination and provides funds for travel and per diem.	+38	
2) <u>Continuing Medical Education</u> - Increases Blue Ribbon Panel recommended program expansion for maintaining provider certification.	+1,177	
3) <u>Civilian Substitution</u> - Provides resources for civilian substitution for military personnel in support functions which do not require a military incumbent.	+30	
		-338
4. Program Decreases		
A. Other Program Decreases in FY 1991	(-338)	
1) <u>"C" School Seats</u> - Reduces level of Skill Progression Training expansion, as recommended by the Blue Ribbon Panel.	-338	
5. FY 1991 Current Estimate		\$47,836

Activity Group: Education and Training - Health Care (continued)

III. Performance Criteria.

FY 1989 FY 1990 FY 1991

A. Education and Training - Health Care

Student Work Load (Based on authorized billets)

(1) Service Schools	2,973	2,386	2,435
(2) Civilian Institutions	393	422	420
Totals	<u>3,366</u>	<u>2,808</u>	<u>2,855</u>

Student Work Load (Based on training requirement)

(1) Service Schools

(a) Enlisted "A" School			
Active	1,118	1,056	1,081
Reserve	339	140	12
Other	0	2	1
"A" School Subtotal	<u>1,457</u>	<u>1,198</u>	<u>1,094</u>

(b) Enlisted "C" School			
Active	1,137	1,012	1,005
Reserve	33	36	87
Other	32	37	33
"C" School Subtotal	<u>1,202</u>	<u>1,085</u>	<u>1,125</u>

(c) Officer Training			
Active	47	134	134
Reserve	2	0	0
Other	2	2	2
	<u>51</u>	<u>136</u>	<u>136</u>

Total Service Schools	2,710	2,419	2,355

(2) Civilian Institutions	393	422	420

Totals	3,103	2,814	2,775

Activity Group: Education and Training - Health Care (continued)

Average Cost Per Student Day

(1) Service Schools	\$6.57	\$6.79	\$6.99
(2) Civilian Institutions	\$15.57	\$17.86	\$18.55

Total student workload includes Medical Enlisted Commissioning Program (MECP) fully funded under Military Personnel, Navy appropriation. No Education and Training - Health Care dollars are attributable to this program. Calculation for Average Cost Per Student Day (Civilian Institutions) excludes MECP workload (75) for FY 1989, FY 1990 and FY 1991.

Activity Group: Education and Training - Health Care (continued)

B. Continuing Medical Education

Cost Table

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Expense			
Per Diem	457.00	457.00	457.00
Fees	272.99	282.27	290.74
Travel	368.49	381.02	392.45
Total	\$1098.48	1120.29	1140.19
Corps			
Medical	3073	3196	3319
Dental	1613	1625	1636
Medical Service	2567	2583	2768
Nurse Corps	3153	3236	3318
Physician Assistant	293	320	345
Total Corps	10699	10960	11386
Annual CME Expenses (\$000)			
Medical X 2 (\$000)	6751	7161	7569
Dental x 1 (\$000)	1772	1820	1865
Medical Service X 1 (\$000)	2820	2894	3156
Nurse Corps X 1 (\$000)	3463	3625	3783
Physician Assistant X 1 (\$000)	322	358	393
Total CME (\$000)	15,128	15,858	16,766

Activity Group: Education and Training - Health Care (continued)

C. Armed Forces Health Professions
Scholarship Program

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Scholarship Load (1) Medical	1,175	1,200	1,200
Average Cost Per Student (1) Medical	12,724	14,476	15,489

Activity Group: Education and Training - Health Care (continued)

IV. Personnel Summary.

End Strength (E/S)	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>A. Military</u>			
Officer	4,102	3,457	3,504
Enlisted	606	558	556
	3,496	2,899	2,948
<u>B. Civilian</u>			
	<u>54</u>	<u>49</u>	<u>51</u>
USDA	54	49	51

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, 29 Hospitals, 11 Medical Clinics, 23 Dental Clinics, 189 Branch Medical Clinics and 149 Branch Dental Clinics, 16 Specialized Medical Activities and 5 Training Facilities worldwide. 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 1989 Actual	Revised President's Budget	FY 1990 Appropriation	FY 1991 Current Estimate
Command - Health Care	9,980	9,292	9,222	10,022
				10,556

Activity Group: Command - Health Care (continued)

C. Reconciliation of Increases and Decreases

	\$ in 000
1. FY 1990 Current Estimate	\$10,022
2. Pricing Adjustments	379
A. Annualization of FY 1990 Direct Pay Raises	
1) Classified	(+66)
2) Wage Board	+63
B. FY 1991 Direct Pay Raises	+3
1) Classified	(+173)
C. Civilian Personnel Compensation (Direct)	+173
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(+22)
2) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+22
D. Stock Fund	(+5)
1) Non-Fuel	+5
E. Industrial Fund	(+20)
1) Industrial Fund Rate	+20
F. Other Pricing Adjustments	(+93)
3. Program Increases	155
A. Annualization of FY 1990 Increases	
1) Claimant Financial Information Processing Center (FIPC) implementation - Supports FIPC activity at Great Lakes consolidation. By locating all of our claimant accounting at a single FIPC we will enhance our comparative information management to support catchment area management.	(+120)
B. One-Time FY 1991 Costs	+120
1) Extra Paid Day - One additional workday of civilian Employment FY 1991.	(+35)
2) Extra Paid Day - One additional workday of civilian Employment FY 1991.	+35
5. FY 1991 Current Estimate	\$10,556

Activity Group: Command - Health Care (continued)

III. Performance Criteria

Average Beneficiary Strength

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
2,317,969	2,331,128	2,341,177

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.

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

IV. Personnel Summary

End Strength E/S

A. Military

Office
Enlisted

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
202	231	231
141	162	162
61	69	69

B. Civilian

USDH

247	228	228
247	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 7,301 military billets (including Training and Administration of the Naval Reserve (TAR) billets and student billets) and 600 civilians comprising the FY 1990 workforce of the Navy 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 4,742 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 1989 Actual	Revised Pres. Bud.	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
Total, Recruiting Activities	78,368	83,963	81,633	82,351	89,084

Activity Group: Recruiting Activities (continued)

	\$ in 000
B. Reconciliation of Increases and Decreases.	
1. FY 1990 Current Estimate	\$82,351
2. Pricing Adjustments	3,521
A. Annualization of FY 1990 Direct Pay Raises	(208)
1) Classified	207
2) Wage	1
B. FY 1991 Direct Pay Raises	(449)
1) Classified	449
C. Civilian Personnel Compensation (Direct)	(208)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	208
D. Stock Fund	(124)
1) Fuel	37
2) Non-Fuel	87
E. Industrial Fund	(176)
1) Industrial Fund Rates	176
F. Other Pricing Adjustments	(2,356)

Activity Group: Recruiting Activities (continued)

B. Reconciliation of Increases and Decreases (continued).

		\$ in 000
3. Functional Program Transfers		-1
A. Transfers Out		(-1)
1) Intra-Appropriation - SLUC funds to rent commercially leased space are realigned to Budget Activity 9, Base Operations Support, for direct payment to GSA Federal Building Fund.	-1	
4. Program Increases		3,611
A. One Time FY 1991 Costs		(68)
1) One additional workday of civilian employment in FY 1991.	68	
B. Other Program Growth in FY 1991		(3,543)
1) Civilian Personnel - Increase required for civilian personnel costs as a result of 1989 program execution.	710	
2) Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE) - PRIDE is the computerized system employed to process applicants for Naval service, to reserve their school seats following boot camp, and to prepare associated management reports. Funds are required to support an increase in user access/connect time associated with a 4% decline in recruitable population.	63	
3) Recruiting Data System (RDS) - The RDS provides computer services used in the everyday management of the Navy Recruiting Command. Additional commercial programming assistance is required to develop an automated data processing security program, assimilate system enhancements and modifications in BASE and FOCUS programming languages, and to provide technical and management assistance to the in-house programming staff. Maintenance and updates to existing software also provided for.	751	

Activity Group: Recruiting Activities (continued)

B. Reconciliation of Increases and Decreases (continued). \$ in 000

4) Station Information Management System (SIMS) - 1,866

implementation of SIMS requires additional network funding, computer access time, and travel and per diem associated with system setup and training.

These increases are partially offset by a reduction in commercially procured programming support.

5) Recruiting Film Program - Increase is required to replace outdated films and video cassettes. 153

5. Program Decreases -398

A. Annualization of FY 1990 Decreases (-271)

1) Commercial Activities (CA) - Savings resulting from projected commercial activities studies. -23

2) Efficiency Reviews - Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies. -69

3) Civilian End Strength - Annualization of FY 1990 reduction in civilian end strength. -126

4) Contractor Assisted Advisory Services (CAAS) - Reduction in requirement for Contracted Advisory and Assistance Services (CAAS) due to better management control. -53

B. Other Program Decreases in FY 1991 (-127)

1) Applicant Travel, Lodging and Subsistence - Reduction in applicant processing costs associated with the decline in the number of new contracts projected to be written in FY 1991. -127

6. FY 1991 Current Estimate \$89,084

Activity Group: Recruiting Activities (continued)

III. Performance Criteria (in thousands).

A. TOTAL ENLISTED MISSION: The following performance criteria represents the quality and quantities of applicants expected to be achieved with personnel and funding resources identified in this budget.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>

(1) ENLISTED CONTRACTS--ALL CATEGORIES:

NON-PRIOR SERVICE MALES	73.7	76.5	79.0
NON-PRIOR SERVICE FEMALES	10.0	9.9	9.5
TOTAL NON-PRIOR SERVICE	83.7	86.4	88.5
PRIOR SERVICE	5.2	5.3	2.5
TOTAL ENLISTED CONTRACTS	88.9	91.7	91.0

(2) Enlisted Accessions--All Categories:

Non-Prior Service Males	78.5	74.6	76.2
Non-Prior Service Females	10.9	9.9	9.6
TOTAL NON-PRIOR SERVICE	89.4	84.5	85.8
Prior Service	5.8	5.4	2.6
TOTAL ENLISTED ACCESSIONS	95.2	89.9	88.4

B. END OF FISCAL YEAR--DELAYED ENTRY PROGRAM

	25.7	27.5	30.2

Activity Group: Recruiting Activities (continued)

III. Performance Criteria (continued).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
C. UPPER MENTAL GROUPS (I-IIIU):			
(1) Enlisted Contracts:			
Non-Prior Service Males	42.4	44.8	45.2
Non-Prior Service Females	6.4	6.0	5.4
TOTAL NON-PRIOR SERVICE	48.8	50.8	50.6
(2) Enlisted Accessions:			
Non-Prior Service Males	45.1	42.9	43.8
Non-Prior Service Females	6.8	6.7	6.6
TOTAL NON-PRIOR SERVICE	51.9	49.6	50.4
D. HIGH SCHOOL DIPLOMA GRADUATES (HSDG):			
(1) Enlisted Contracts:			
Non-Prior Service Males	65.0	69.1	71.3
Non-Prior Service Females	10.0	9.9	9.5
TOTAL NON-PRIOR SERVICE	75.0	79.0	80.8
(2) Enlisted Accessions:			
Non-Prior Service Males	69.6	67.1	68.6
Non-Prior Service Females	10.9	9.9	9.6
TOTAL NON-PRIOR SERVICE	80.5	77.0	78.2
E. OFFICER RECRUITING GOALS/OBJECTIVES	16.6	11.7	11.3
F. POPULATION (17-21 Year Old Males) (millions)	9.3	9.2	8.8
G. UNEMPLOYMENT RATE (Percent)	5.9	5.6	5.6
H. USN PRODUCTION RECRUITERS (Workyears)	3,987	4,114	4,114
I. PRODUCTION PER RECRUITER (Contracts/Workyears)	22.30	22.29	22.12

Activity Group: Recruiting Activities (continued)

IV. Personnel Summary.

End Strength (E/S)

A. Military 1/ Officer	FY 1989	FY 1990	FY 1991
Enlisted	7,338	7,284	7,284
	648	649	649
	6,690	6,635	6,635
B. Civilian	578	602	600
USDH	578	602	600

1/ Military end strengths include the following student billets:

Enlisted	99	99	99

Military end strength 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:

Officer	11	11	11
Enlisted	1	1	1

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 comprised of 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.
- B. Officer Programs - selected magazines, college newspaper placements, direct mail and television.
- C. Medical - magazines, placements in selected medical journals and direct mail.
- D. Minority NROTC - magazine placements and direct mail.

In addition to the general program areas supported by national advertising, Navy supports the high priority nuclear officer, aviation officer, prior service, medical officer 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.

Activity Group: Advertising Activities (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. Bud.	FY 1990 <u>Appropriation</u>	<u>Current Estimate</u>	FY 1991 <u>Current Estimate</u>
Total Advertising Activities	19,360	20,180	22,241	29,541	29,727

Activity Group: Advertising Activities (continued)

B. Reconciliation of Increases and Decreases.

	<u>\$ in 000</u>
1. FY 1990 Current Estimate	\$29,541
2. Pricing Adjustments	1,200
A. Industrial Fund	
1) Industrial Fund Rates	(121) 121
B. Other Pricing Adjustments	(1,079)
3. Program Increases	492
A. Other Program Growth in FY 1991	
1) Increase provides additional contractual support Navy TV advertising program for creative production, lead fulfillment and advertising agency labor in support of the general enlisted, medical officer and minority programs.	(492) 492
4. Program Decreases	-1,506
A. Annualization of FY 1990 Decreases	
1) Reduction in requirement for Contracted Advisory and Assistance Services (CAAS) due to better management control initiatives.	(-390) -390
B. Other Program Decreases in FY 1991	
1) Due to reduction in recruiting goals, television advertising is being reduced three weeks.	(-1,116) -1,116
5. FY 1991 Current Estimate	\$29,727

Activity Group: Advertising Activities (continued)

III. Performance Criteria 1/

	<u>FY 1989 3/</u>	<u>FY 1990</u>	<u>FY 1991</u>
Magazines			
No. of Insertions	214	190	190
Imprissions 2/	160,414	142,763	142,763
Newspapers			
No. of Insertions	49,322	47,784	47,784
Imprissions 2/	3,084,822	2,986,526	2,986,526
Direct Mail			
No. of Mailings	1,496	1,903	1,903
Imprissions 2/	13,940	19,127	19,127
Radio			
No. of weeks	16	11	11
Imprissions 2/	333,920	238,799	238,799
Television			
No. of weeks	7	19	16
Imprissions 2/	52,136	141,539	119,168
Collateral Sales Material			
No. of Booklets	49	45	45
Imprissions 2/	17,177	14,712	14,712

- 1/ The 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/ Imprissions 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.
- 3/ Does not reflect \$2,290 thousand reimbursable funding providing by DoD (JRAP) which allowed for an additional 3 weeks of television advertising as well as additional PSA production & collateral sales materials.

Activity Group: Advertising Activities (continued)

AUDIT Savings. Incorporated in current budget controls.

AUDIT #	TYPE	TITLE	(\$000)		
			<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
88-154	DODIG	Procurement Practices in Recruiting Activities	90.5	90.5	90.5

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 and 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 (cont'd)

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

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

1. The Career Leader Development Program (CLDP) (formerly called Leadership and Management Education and Training (LMET)) 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 CLDP, 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 abuse 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 (cont'd)

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

- C. Per Diem for Less Than 20 Weeks Training (TEMPIUNS) - 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 (cont'd)

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

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 deserters from point of apprehension to duty station and/or Navy processing activity for appropriate disposition.

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

11. 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. Adaptability Screening Programming (ASP) is a joint-service attrition predictor tool that will be implemented at 1,000 Military Entrance Processing Commands (MEPCOMs) during FY 1990. Scores on ASP tests identify enlisted applicants who have a high probability of reenlisting after their first tour of duty, and will determine if an individual is selected for service. This program is designed to reduce the Navy's attrition rate by 2% per year. Navy is the executive agent for ASP.

Activity Group: Other Personnel Activities (cont'd)

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

13. The Care of the Dead Program provides Navy and Marine Corps members with all expenses incurred in connection with the recovery, preparation, encasement services, when applicable, and memorial services when remains are unrecoverable.

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

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

Activity Group: Other Personnel Activities (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990 Revised Pres. Bud.	FY 1990 Appro- priation	FY 1990 Current Estimate	FY 1991 Current Estimate
Morale, Welfare and Recreation	11,023	12,974	12,974	12,618	12,160
Human Resource 1/ Management Support System	12,007	13,289	12,999	12,989	11,949
Per Diem for Less Than 20 Weeks Training	30,500	33,150	30,321	30,175	25,817
Other Personnel Support	16,956	20,068	21,903	22,200	20,943
Flight Demonstration Team	11,826	11,739	11,739	11,739	13,013
To be Transferred from DOD Drug Interdiction Account					(1,159)
Total, Other Personnel Activities	82,312	91,220	89,936	89,721	83,882

1/ Includes \$1,171 thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$ in 000
2. Pricing Adjustments		
A. Annualization of FY 1990 Direct Pay Raises		
1) Classified	(59)	\$89,721
2) Wage Board	53	
	6	3,847
B. FY 1991 Direct Pay Raises		
1) Classified	(130)	
2) Wage Board	104	
	26	
C. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation in the Federal Retirement System based on current experience, and increased Federal Employees Health Benefits due to rate increases.	(64)	
	64	
D. Stock Fund		
1) Fuel	(1,906)	
2) Non-Fuel	521	
	1,385	
E. Industrial Fund Rates		
1) Industrial Fund Rates	(90)	
	90	
F. Other Pricing Adjustments		
	(1,598)	

Activity Group: Other Personnel Activities (cont'd)

	<u>\$ in 000</u>
B. Reconciliation of Increases and Decreases (cont'd).	
3. Functional Program Transfers	-319
A. Transfer Out	
1) Intra-Appropriation	
a) Per Diem for Less Than 20 Weeks Training	
(TEMDUINS) - Functional transfer of funds	(-319)
to support training for Budget Activity 2	(-319)
(Fleet Operation Support).	
TEMDUINS (-319)	
4. Program Increases	326
A. One Time FY 1991 Costs	
1) One additional work day of civilian	
employment in FY 1991.	(12)
	12
B. Other Program Growth in FY 1991	
1) Increase supports the one additional end	
strength associated with the Civilian	(314)
substitution program.	40
2) Alcohol and Drug Program - Increment	
supports an increase in attendance at the	36
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.	
3) Contracting for janitorial services and office	
machine repairs for the Naval Aviation Museum.	238

Activity Group: Other Personnel Activities (cont'd)

\$ in 000

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

5. Program Decreases

-9,693

A. Annualization of FY 1990 Decreases

(-1,381)
-1,294

- 1) Cost avoidance due to economies and efficiencies achieved through better execution of budgeted resources. Improvements include more intensive reconciliation procedures, accurate estimation of obligations, and more active oversight of obligation and expenditure processing at the finance centers.
- 2) Reduced travel cost reflect usage of telecommunications support.
- 3) Reduction in requirement for Contracted Advisory and Assistance Services (CAAS) due to better management control.

-7

-80

B. One-time FY 1990 Costs

(-2,105)
-23

- 1) Deserter Apprehension Program - Decrease for the one-time purchase of audiovisual equipment used for training.
- 2) FY 1990 grant for National Museum of Naval Aviation

-2,082

C. Other Program Decreases in FY 1991

(-6,207)
-747

- 1) Open Messes - 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 remote locations in terms of MVR.

Activity Group: Other Personnel Activities (cont'd)

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

\$ in 000

2) Per Diem for Less Than 20 Weeks Training (TEMJINS) - Decrease is due to a delay in ship arrivals at homeporting sites and the phasing out of the SR-3 helicopter squadron.	-3,700	
3) Decrease in the UC 12B maintenance contract	-64	
4) Drug Program - Funding transferred to the DOD Interdiction and Counter-Drug Activities Account beginning in FY 1991. Program justification is included in the DOD Drug Interdiction and Counter-Drug Activities backup material.	-1,159	
5) Reduction as a result of administrative efficiencies	-51	
6) Reduction in AVDLR support	-537	
6. FY 1991 Current Budget Estimate		\$83,882

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria.

A. Morale, Welfare and Recreation

1) Fleet Motion Picture Program

Feature Films	138	139	139
Copies of feature films	5	5	5
Film classics	1	1	1
Theaters	52	52	52
Projectors maintained	85	85	85
Copies of videocassettes	625	625	625

2) Open Mess Equipment Program

Types of equipment	70	70	70
Messes to receive equipment	117	91	86
Major categories of equipment	8	8	8

3) Fleet/Shore Recreation and Fitness Program

Training camps	14	14	14
Camp participants	435	435	435
Ships outfitted	85	85	85
Shore equipment	25	125	125

4) Child Care Program

Child care centers	104	104	104
Child care center directors	104	104	104
Training sessions	7	9	9
Centers receiving equipment	96	96	96
Family Day Care Homes receiving equipment	65	65	65

5) Youth Center Program

Youth centers receiving equipment	80	80	80
Training sessions	5	5	5

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

B. Human Resource Management Support System

1) Career Leader Development Program

Curricula developed/revised 1/	4	3	3
Curricula maintained 1/	20	21	21
Site assessment visit	16	16	16

2) Human Resource Management Program

Equal Opportunity	25	25	25
Site visits and minority liaison			
National Equal Opportunity conference participation	22	22	22
Overseas Duty Support	48	48	48
Command visits	31,000	31,000	31,000
Personnel and/or families assisted			
Overseas Transfer Information Service hotline calls	7,500	7,500	7,500
Overseas Coordinators Training	55	55	55

- 1/ 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 (cont'd)

III. Performance Criteria (cont'd)

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

	FY 1989		
<u>Category</u>	<u>Output</u>	<u>Dollars per unit of Output</u>	
Resident Treatment	(5000)		
	\$5,120	3,807 persons completing treatment at NAVALREHCENS	\$1,345 per person
Education	4,542	33 world-wide serving 33,683 clients; 1,225 HCP/ADAMS graduates	Various
Training	522	504 NDACS/MGT/APH graduates; CCRAFT Contract	Various
Evaluation & Planning Coordination	371 264 72 \$10,891	ADMITS operations 2 projects and Headquarters Admin Program Support Inspection Teams	Various

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

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

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

	FY 1990		
<u>Category</u>	<u>Output</u>	<u>Dollars per unit of Output</u>	
Resident Treatment			
	(\$000)		
	\$5,040	3,600 persons completing treatment at NAVALREHCENS	\$1,400 per person
Education			
	4,371	33 world-wide serving 32,691 clients; 1,225 HCP/ADAMS graduates	Various
Training			
	372	504 NDACS/MGT/APM graduates; CCRAFT Contract	Various
Evaluation & Planning Coordination			
	396	ADMITS operations	Various
	314	2 projects and Headquarters Admin Program Support	
	44	Inspection Teams	
	\$10,537		

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

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

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

	FY 1991		
<u>Category</u>	<u>Output</u>	<u>Dollars per unit of Output</u>	
Resident Treatment	(\$000)		
	\$4,592	3,152 persons completing treatment at NAVALREHCENS	\$1,457 per person
Education	3,886	33 world-wide serving 33,034 clients; 1,225 HCP/ADAMS graduates	Various
Training	470	504 NDACS/MGT/APM graduates; CCRAFT Contract	Various
Evaluation & Planning Coordination	335 225 44 \$9,552	ADMITS operations 2 projects and Headquarters Admin Program Support Inspection Teams	Various

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

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

FY 1989 FY 1990 FY 1991

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
Number of courses conducted (includes 12 Command Fitness Center certification workshops/per year)	20	20	20
Number of lifestyle programs implemented (stress management smoking cessation; health risk intervention)	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)	8	8	8
Number of projects to distribute education/information kits, manuals and training aids	12	12	12
Number of commands submitting annual physical readiness report summaries	3,700	3,700	3,700
Number CFC workshop evaluations	750	750	750
Correspondence actions	1,800	1,800	1,800
5) Personal Excellence Program			
Number of command/school (or youth group) partnerships		500	650
Number of sites with full time regional partnership coordinators		3	3
Hours of training provided by regional partnership coordinators to local commands		500	500
Number of Navy personnel trained in partnership execution		250	350

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

C. Per Diem for Less Than 20 Weeks Training

	FY 1989		Estimated Cost/Count	Total (\$000)
Counts				
Officer	7,972	X	\$1,843	= \$14,622
Enlisted	23,584	X	\$ 673	= 15,878
TOTAL	31,556			\$30,500

	FY 1990		Estimated Cost/Count	Total (\$000)
Counts				
Officer	6,415	X	\$1,834	= \$11,765
Enlisted	18,980	X	\$ 970	= 18,410
TOTAL	25,395			\$30,175

	FY 1991		Estimated Cost/Count	Total (\$000)
Counts				
Officer	5,485	X	\$1,834	= \$10,059
Enlisted	16,245	X	\$ 970	= 15,758
TOTAL	21,730			\$25,817

Activity Group: Other Personnel Activities (cont'd)

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
D. Other Personnel Support			
1) Chaplains Program			
Number of chaplains (Navy-wide)	1,166	1,166	1,166
Religious Program Specialists	1,171	1,171	1,171
Professional development training courses	12	12	12
Endorsing agents	155	160	160
Number of CREDOs/Pierside Ministries	5	5	5
Cultural workshops	8	8	8
Professional workshops	18	20	22
2) Music Program			
Number of official bands	17	17	17
Number of Performances	12,063	12,063	12,063

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

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

	FY 1989	
	Retention Rate	Attained Retention
	Goal	Rate
First Term	54.6%	60.7%
Second Term	61.6%	65.0%
Third Term & Beyond	91.3%	91.3%

	FY 1990	
	Retention Rate	Attained Retention
	Goal	Rate
First Term	54.2%	60.7%
Second Term	62.1%	65.0%
Third Term & Beyond	91.2%	91.3%

	FY 1991	
	Retention Rate	Attained Retention
	Goal	Rate
First Term	54.3%	60.7%
Second Term	62.1%	65.0%
Third Term & Beyond	91.6%	91.3%

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

4) Printing and Reproduction Program

	FY 1989	(000) Total Sheets Printed	(000) Total Cost
Forms	2,682	\$ 143	
Publications	3,928	326	
Distribution	-	96	
Navy Directives			
Transmittal sheet	23,273	155	
DOD/SECNAV/BUPERS directives	247	46	
Monthly in-house printing	2,222	11	
Miscellaneous material	746	45	
Periodicals	1,531	225	
TOTAL	34,629	\$1,047	

	FY 1990	(000) Total Sheets Printed	(000) Total Cost
Forms	2,980	\$ 149	
Publications	3,941	335	
Distribution	-	99	
Navy Directives			
Transmittal sheet	23,676	161	
DOD/SECNAV/BUPERS directives	242	46	
Monthly in-house printing	2,222	11	
Miscellaneous material	746	46	
Periodicals	1,611	232	
TOTAL	35,418	\$1,079	

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

4) Printing and Reproduction Program (cont'd)

	FY 1991	(000) Total Sheets Printed	(000) Total Cost
Forms	2,923	\$ 152	
Publications	3,987	351	
Distribution	-	104	
Navy Directives			
Transmittal sheet	23,286	163	
DOD/SECNAV/BUPERS directives	249	49	
Monthly in-house printing	2,222	11	
Miscellaneous material	750	48	
Periodicals	1,631	243	
TOTAL	35,048	\$1,121	

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Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

	FY 1989			FY 1990			FY 1991		
	Budget	Costs		Budget	Costs		Budget	Costs	
	Man	(\$000)		Man	(\$000)		Man	(\$000)	
	<u>Trips</u>			<u>Trips</u>			<u>Trips</u>		
5) Officer/Enlisted Selection Boards									
Officer	333	375		334	380		334	386	
Enlisted	84	217		84	218		84	220	
6) TDRL 1/	3,362	189		3,362	193		3,362	196	
7) Mission Essential Travel									
Various Travel 2/	174	160		174	198		174	203	
White House Fellows	18	15		18	15		18	15	
BEQ/BOQ Management 3/	32	117		32	114		32	117	
Overseas Extension									
Incentive Travel	1,754	1,216		1,819	1,325		1,838	1,360	

Dependents Travel

	FY 1989	FY 1990	FY 1991
(\$000)	\$410	\$408	\$418
Number of dependents	655	655	655
Average cost per dependents	626	623	638
Members with dependents	474	474	474
Members with parent dependents	244	244	244

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

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).	FY 1989	FY 1990	FY 1991
8) Reserve Short Tours			
Officer	638	579	596
Enlisted	249	225	179
9) Deserter Apprehension Program 1/			
Deserter incidents			
Number of deserters reported during fiscal year	5,500	5,500	5,500
Unauthorized absentees	19,000	19,000	19,000
Deserters at large			
Cumulative number of deserters unapprehended at the start of the fiscal year	3,080	3,162	3,062
Deserters apprehended/returned	5,200	5,200	5,200
Unauthorized absentees	1,100	1,100	1,100
apprehended/returned	1,900	1,900	1,900
Average miles driven per year (000)			
Average toll telephone calls per year for deserter investigations	88,000	88,300	88,300
Number of documents processed over telecommunication linkup	15,500	15,670	15,670
10) Corrections Management Information System			
Operational management units	7	8	8
Operational ashore brief units	37	38	38
Number of annual transactions (000)	1,200	1,350	1,350

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

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

11) Consecutive Overseas Travel (Travel Costs)

	Counts	FY 1989 Estimated Cost/Count	Total (\$000)
Officer	83	X \$3,747	= \$ 311
Enlisted	398	X \$3,153	= 1,255
TOTAL	481		\$1,566

	Counts	FY 1990 Estimated Cost/Count	Total (\$000)
Officer	143	X \$3,901	= \$ 558
Enlisted	568	X \$3,283	= 1,865
TOTAL	711		\$2,423

	Counts	FY 1991 Estimated Cost/Count	Total (\$000)
Officer	136	X \$4,061	= \$ 552
Enlisted	534	X \$3,419	= 1,826
TOTAL	670		\$2,378

FY 1990 FY 1991

12) Adaptability Screening Program (ASP)

Applicants tests to be administered for selection purposes (\$000)	0	1,000	1,250

Activity Group: Other Personnel Activities (cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Military	1,427	1,569	1,568
Officer	98	115	113
Enlisted	1,329	1,454	1,455
B. Civilian	168	172	173
USDA	168	172	173

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Off-Duty and Voluntary Education
Budget Activity: 8 - Training, Medical, and Other 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.

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 shipboard 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 (Continued)

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 \$8,100.

H. Educational Assistance Test Program (EATP). This special test program includes several different sections. Each section provides different benefits to personnel under a Congressionally authorized test program which took place from 1 December 1980 to 30 September 1981.

Section 901 - In FY 1990, includes \$1,858 per year for four years for tuition and a \$463 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.

Activity Group: Off-Duty and Voluntary Education (Continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990 Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Navy Campus Network	6,327	5,921	5,911	6,143	6,551
Tuition Assistance	15,403	17,024	17,024	15,784	16,391
PACE	2,838	3,215	3,215	3,215	3,526
Functional Skills	1,557	0	0	1,000	1,000
DANTES	9,834	10,398	10,366	10,363	10,754
VEAP	15,752	14,254	14,254	15,706	14,131
EATP	778	629	629	849	959
Total Off-Duty and Voluntary Education	52,489	51,441	51,399	53,060	53,312

Activity Group: Off-Duty and Voluntary Education (Continued)

\$ in 000

53,060

+1,559

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raises

1) Classified

(+51)
+51

B. FY 1991 Direct Pay Raises

1) Classified

(+201)
+200

2) Wage Board

+1
(+89)

C. Civilian Personnel Compensation (Direct)

- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

+89
(+15)

D. Stock Fund

1) Non-Fuel

+15
(+1,203)

E. Other Pricing Adjustments*

+600

3. Program Increases

A. One Time FY 1991 Costs

- 1) Increase due to one additional workday of civilian employment in FY 1991.

(+240)

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

+29

B. Other Program Growth in FY 1991

- 1) Navy Campus Network - Funds are required for travel, printing, equipment, and general support required by the network.

+211
(+360)

+106

*Note: Under the EATP Program, Section 901 is the only area subject to an increase for inflation.

Activity Group: Off-Duty and Voluntary Education (Continued)

B. Reconciliation of Increases and Decreases (continued).

- 2) 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 (PACE I = \$+81K, PACE II = \$+98K).
- 3) Educational Assistance Test Program (EATP) - Increase is based on most recent annual projections by the Veterans Administration.

+179

+75

-1,907

4. Program Decreases

A. Annualization of FY 1990 Decreases

- 1) FY 1990 Congressional civilian manpower reduction

(-30)

-30

(-221)

B. 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 (\$-127K) and other guides (\$-94K).

-221

(-1,656)

B. Other Program Decreases in FY 1991

-41

-40

- 1) Functional Skills - Provides only basic Functional Skills with no program enhancements.
- 2) Tuition Assistance reduction in other contracts
- 3) Veterans Educational Assistance Program (VEAP) - Decrease is based on most recent annual projections by the Veterans Administration.

-1,575

53,312

5. FY 1991 Current Estimate

Activity Group: Off-Duty and Voluntary Education (Continued)

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 PACE, Tuition Assistance, Functional Skills Program, Testing Apprentice, and Enlisted Advancement Program (EEAP) 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 deployments.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
2. <u>Tuition Assistance Program</u>			
<u>Total Course Enrollments:</u>	92,824	91,482	91,346
3. <u>Program for Afloat College Education I</u>			
<u>Total Course Enrollments:</u>	18,828	18,988	19,916
(\$000)	2,244	2,215	2,386
4. <u>Program for Afloat College Education II</u>			
<u>Number of Ships/Boats</u>	46	108	120
(\$000)	594	1,000	1,140
5. <u>Functional Skills Program</u>			
<u>Total Course Enrollments:</u>	18,868	15,035	14,599
(\$000)	1,557	1,000	1,000
<u>Program Enhancements (\$000)</u>	0	0	0

Activity Group: Off-Duty and Voluntary Education (Continued)

III. Performance Criteria (Continued).

6. Defense Activity for Non-Traditional Education Support (DANTES) Testing Program:

ACT/PEP	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
CLEP Tests	8,315	9,000	9,000
DSST Tests	70,379	85,000	85,000
GED Tests	23,671	24,000	24,000
SAT Tests	35,354	38,000	38,000
Guidance Tests	15,352	16,000	16,000
USAFI Transcripts	71,690	56,000	56,000
GRE/GMAT/NTE	250	250	250
Total	12,500	13,000	13,000
	<u>237,511</u>	<u>241,250</u>	<u>241,250</u>

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.

<u>Professional Reference Publications</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	77,814	51,000	86,400

Activity Group: Off-Duty and Voluntary Education (Continued)

III. Performance Criteria (Continued).

7. Veterans Educational Assistance Program/Educational Assistance Test Program

	FY 1989		FY 1990		FY 1991	
	Parti- cipants	\$000	partl- cipants	\$000	Parti- cipants	\$000
Veterans Educational Assistance Program	14,626	15,752	14,583	15,706	13,120	14,131
Educational Assistance Test Program	129	778	153	849	179	959
Section 901	(129)	(778)	(153)	(849)	(179)	(959)
VA Portion	114	572	146	756	179	959
Navy Portion	15	206	7	93	0	0
<u>Total</u>		16,530		16,555		15,090

IV. Personnel Summary.

	FY 1989	FY 1990	FY 1991
A. <u>Military</u>			
Officer	3	1	1
Enlisted	3	1	1
	0	0	0
B. <u>Civilian</u>			
USDH	224	234	234
	224	234	234

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Civilian Education Program
Budget Activity: 8 - Training, Medical and Other Personnel Activities

I. Description of Operations Financed.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990 Revised Pres. Bud.	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
Personnel Intern Dev. Program	614	640	640	640	667
Contracting Intern Dev. Program	8,413	8,648	8,648	9,752	11,526
Logistics Intern Program Dev. Program	5,957	6,597	6,597	7,324	8,829
Procurement Training	1,549	1,335	1,335	1,279	1,281
Other Civilian Training	11,086	10,682	10,604	10,993	11,404
ILMT	937	1,042	1,042	1,042	1,515
Total, Civilian Education Program	28,556	28,944	28,866	31,030	35,222

Activity Group: Civilian Education Program (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>\$ in 000</u>
1. FY 1990 Current Estimate	\$28,556
2. Pricing Adjustments	1,285
A. Annualization of FY 1990 Direct Pay Raises	
1) Classified	(265) 265
B. FY 1991 Direct Pay Raises	
1) Classified	(622) 622
C. Civilian Personnel Compensation (Direct)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(143) 143
D. Other Pricing Adjustments	(255)
3. Program Increases	3,409
A. Annualization of FY 1990 Costs	
1) Annualization of funding supporting personnel added to the Navy's Logistics and Contracting Intern Development Programs	(579) 579
B. One Time FY 1991 Costs	
1) One additional workday of civilian employment in FY 1991.	(95) 95

Activity Group: Civilian Education Program (cont'd)

		<u>\$ in 000</u>
B. Reconciliation of Increases and Decreases (cont'd)		
B. Other Program Growth in FY 1991		
1) Increase supports additional 35 training spaces for civilian managers under the Executive Management Program.	(2,735)	
2) Funding supports updates to logistics management training courses.	114	
3) Funding supports 100 additional interns in the Contracting and Logistics intern development program. These interns are a vital source of well-trained and professional employees.	430	
4) Increase required for increased entry levels of highly qualified financial management trainees.	1,950	
5) Development of computer based training for personnel management courses for a PC based self-learning process.	114	
4. Program Decreases	127	-502
A. Other Program Decreases in FY 1991		
1) Reduction in travel requirements due to completion of FM Intern Program.	(-502)	
2) Reduced level of advertising and formal classroom training for Financial Management Intern Program.	-195	
3) Decrease in contracting courses for DMET.	-252	
5. FY 1991 Current Estimate	-55	\$35,222

Activity Group: Civilian Education Program (cont'd)

<u>III. Performance Criteria</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>A. Procurement Training</u>			
1. Number of Classes	306	167	164
2. Student Classroom Days	54,774	41,750	41,000
3. Integrated Logistics Management Training			
1) number of class days	326	357	370
2) number trained	1,594	1,700	1,800
4. Navy Acquisition Management Training			
1) contracting student days	13,720	13,720	13,720
<u>B. Civilian Training Programs</u>			
1. XD/MD Manager Participation	380	325	360
2. Programming Workdays	1520	1300	1440
3. Activity/Command Inquiries	60	60	60
4. Congressional Inquiries	75	75	75
5. Training/Career Management Boards	5	5	5
6. Report Preparations	3	3	3
7. NCPDS Course Development	3	3	3
8. NCPDS Training Courses Delivered	7	6	6
9. Functional NCPDS Training Developed	2	2	2
<u>C. Other Civilian Education</u>			
1. Pers Mgmt/EE0 Trng Courses	217	125	180
Pers Mgmt/EE0 Trng Days	1,085	625	900
Number of Attendees	5,425	3,375	4,860

O&M,N
8-172

Activity Group: Civilian Education Program (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
C. Other Civilian Education (cont'd)			
2. Mgmt Trng Courses	31	23	29
Mgmt Trng Days	130	115	120
Number of Attendees	775	575	725
3. Long Term Civ Trng Students	100	0	0
Long Term Civ Trng Days	15,898	0	0
4. Ldrshp Mgmt Ed & Trng Courses	9	5	9
Ldrshp Mgmt Ed & Trng Days	36	25	36
Number of Attendees	225	125	225
5. Merit Sys Prot Bd Trng Courses	4	3	4
Merit Sys Prot Bd Trng Days	20	15	20
Number of Attendees	100	75	100
6. E&M Short Term Civ Trng Courses	12	9	12
E&M Short Term Civ Trng Days	60	45	60
Number of Attendees	360	225	360
7. Mgmt Rep Arb Trng Courses	4	3	4
Mgmt Rep Arb Trng Days	20	20	20
Mgmt Rep Arb Trng Students	100	75	100
8. Labor/Emp Rel Trng Courses	24	16	24
Labor/Emp Rel Trng Days	120	90	120
Number of Attendees	600	400	600
9. NCPDS Trng Courses	66	40	64
NCPDS Trng Days	234	120	224
Number of Attendees	924	560	874

Activity Group: Civilian Education Program (cont'd)

<u>III. Performance Criteria</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>C. Other Civilian Education (cont'd)</u>			
10. Performance Mgmt Trng Course	84	52	80
Performance Mgmt Trng Days	168	102	160
Number of Attendees	2,100	1,300	2,000
11. Development of NAF Labor Relations Training Course	1	1	1
12. Regional Training Centers	6	6	6
13. Pers Mgmt Intern Trainees	40	38	38
14. Financial Mgmt Trainees	221	210	209
15. Contracting/Logistics Procurement Intern Trainees	452	563	651

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Military - No military personnel are in this activity group.			
B. Civilian	848	912	1,010
USDR	848	912	1,010

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Naval Junior Reserve Officers Training Corps
Budget Activity: 8 - Training, Medical, and Other 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 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
NJROTC	8,152	8,648	8,641	8,641	8,825
Total, NJROTC	8,152	8,648	8,641	8,641	8,825

Activity Group: Naval Junior Reserve Officer Training Corps (Continued)

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$ in 000
2. Pricing Adjustments		
A. Stock Fund		8,641
1) Non-Fuel	(+14)	
2) Other Pricing Adjustments	+14	
	(+351)	+365
3. Program Decreases		
A. Other Program Decreases in FY 1991	(-181)	-181
1) Decrease of three units based on inability to maintain required student load.	-92	
2) Reduced requirements for Naval Science textbooks, workbooks, and training aids.	-89	
4. FY 1991 Current Estimate		8,825

III. Performance Criteria.

NOT APPLICABLE

IV. Personnel Summary.

End Strength (E/S)	FY 1989	FY 1990	FY 1991
A. Military			
Officer	20	18	18
Enlisted	8	8	8
	12	10	10
B. Civilian	0	0	0
USDH	0	0	0

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Claims and Other Court Directed Activities
Budget Activity: 8 - Training, Medical and Other Personnel Activities

I. Description of Operations Financed:

The following programs are included in this activity group:

Hazardous Waste - This program provides for hazardous waste disposal and other non-disposal hazardous operations. This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. It also includes the training of personnel that handle hazardous waste, development of contingency plans and hazardous waste management plans, and the operation of facilities for storage, treatment, or disposal of hazardous waste.

Injury Compensation - This program 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 and FY 1991 request reflects actual costs for compensation and benefits incurred from 1 July 1987 through 30 June 1988.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990			FY 1991 Current Estimate
		Revised Pres. Budget	Appro- priation	Current Estimate	
Hazardous Waste	0	0	0	3,487	3,618
Injury Compensation	0	0	0	8,822	8,822
Total	0	0	0	12,309	12,440

Activity Group: Claims and Other Court Directed Activities (continued)

B. Reconciliation of Increases and Decreases.

	<u>\$ in 000</u>
1. FY 1990 Current Estimate	\$12,309
2. Pricing Adjustments	185
A. Other Pricing Adjustments	(185)
3. Program Decreases	-54
A. Other Program Decreases in FY 1991 (1) Reduced contractual requirements.	(-54)
4. FY 1991 Current Estimate	\$12,440

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Hazardous Waste (\$000)	0	3,487	3,618
Injury Compensation (\$000)	0	8,822	8,822
Total	0	12,309	12,440

IV. Personnel Summary.

N/A

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: 8 - Training, Medical and Other Personnel Activities

I. Description of Operations Financed.

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

The major elements of this program are:

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

Activity Group: Maintenance of Real Property (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991 Current Estimate
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate
Facilities Maintenance	132,346	134,035	140,748	147,770
Major Repair Projects	59,885	40,576	53,049	52,604
Minor Construction	23,073	22,842	22,759	21,061
Total	215,304	197,453	216,556	221,435

\$ in 000

\$235,051

11,093

B. Reconciliation of Increases and Decreases.

1) FY 1990 Current Estimate

2) Pricing Adjustments

a. Annualization of FY 1990 Direct Pay Raises

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

b. FY 1991 Direct Pay Raises

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

c. Civilian Personnel Compensation (Direct)

- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

(1,036)
375
659
2
(556)
212
337
7
(197)
197

Activity Group: Maintenance of Real Property (continued)

B. Reconciliation of Increases and Decreases (continued)

\$ in 000

d. Stock Fund	(1,149)	
1) Fuel	4	
2) Non-Fuel	1,145	
e. Industrial Fund	(2,706)	
f. Other Pricing Adjustments	(5,449)	
3. Functional Program Transfers		+820
a. Transfers In		
1) Intra-Appropriation	(820)	
a. Transfer of funding for Trident TRITRAFAC Kings Bay, GA from the Strategic Systems Project Office.	(820)	
4. Program Increases		11,252
a. Annualization of FY 1990 Costs	(146)	
1) Commercial Activities - conversion of civilians to contract at Naval War College	119	
2) Annualized costs of FY 1990 CIVPERS increase	27	
b. One Time FY 1991 Costs	(9,262)	
1) Homeporting of Kitty Hawk - Funds will be required for the rehabilitation of facilities, new parking facilities and other minor construction efforts.	500	
2) Increase due to one additional workday	147	
3) Reflects execution of Shore facility Life Extension Programs Special Projects at Naval War College (\$1,093), Navy Post graduate School (\$2,732) and Naval Academy (\$4,790K).	8,615	
c. Other Program Growth	(1,844)	
1) <u>Maintenance</u> - Increased support to reduce <u>maintenance</u> backlog	1,698	
2) <u>Naval Home</u> - Required health and safety alterations at the Naval Home branch Hospital.	146	

Activity Group: Maintenance of Real Property (continued)

\$ in 000

B. Reconciliation of Increases and Decreases (continued)

5. Program Decreases		
a. Annualization of FY 1990 Decreases	(-127)	
1) FY 1990 Congressional Civilian Manpower Reductions	-127	
b. One-Time FY 1990 Costs	(-15,231)	
1) Homeporting of Kitty Hawk - Maintenance of grounds in an around the pier area to support upgrading of the pier.	-155	
2) Repair Projects - One-time cost of FY 1990 Shore FLEP repair projects	-11,813	
3) One-time relocation costs (Brigs, NACU Jacksonville	-841	
4) Recreation Facility Repair Project - Deferral due to specification changes and land leasing problems overseas.	-2,422	
c. Other Program Decreases in FY 1991	(-21,423)	
1) Decrease in FY 1991 for on-going Commercial Activities (CA) studies and Most Efficient Organization (MEO) actions	-2,592	
2) Critical backlog (BMAR) items will be deferred due to constrained resources.	-18,831	
6. FY 1991 Current Estimates		221,435

-36,781

Activity Group: Maintenance of Real Property (continued)

III. Performance Criteria.

Maintenance of Real Property
Backlog, Maint/Repair (\$000)
Total Buildings (KSF)

FY 1991

334,000
83,246

FY 1990

332,000
82,371

FY 1989

290,000
81,263

IV. Personnel Summary.

Military End Strength

Officer
Enlisted

332
5

327

FY 1990

332
5

327

FY 1989

457
4

453

Civilian End Strength

USDH
FNDH

1,084
1,069
15

1,230
1,215
15

1,309
1,294
15

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations
Budget Activity: 8 - Training, Medical and Other 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 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.
- 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.

Activity Group: Base Operations (cont'd)

I. Description of Operations Financed (cont'd)

- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants. 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.
- 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.

Activity Group: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1989 Actual	Revised Pres. Bud.	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
Utility Operations	138,055	149,005	145,195	141,760	145,388
Base Communications	27,066	29,677	28,213	29,038	30,882
Personnel Ops					
Bachelor Housing Ops and Furniture	16,427	18,568	18,447	18,689	10,305
Other Personnel Support	26,394	37,118	36,147	35,190	33,992
Morale, Welfare, and Recreation	5,494	5,727	5,667	6,171	6,713
Base Ops Mission					
Retail Supply Ops	37,964	38,794	38,270	38,335	39,985
Other Base Services	21,230	25,448	24,951	23,668	27,921
Maintenance of Installation Equipment	477	3,922	3,893	3,893	2,072
Base Ops Ownership					
Other Engineering					
Support	96,564	103,629	101,966	77,227	79,378
Administration	121,907	115,431	110,658	116,896	123,648
Automated Data Processing	46,581	52,157	46,058	45,733	48,881
Audiovisual	7,074	8,310	8,227	8,497	7,623
Physical Security	9,884	9,110	8,909	9,787	10,471
Total, Base Operations	555,117	596,896	576,601	554,884	567,259

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases.

\$ in 000
\$554,884
27,177

1. FY 1990 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raises

1) Classified (2,297)
2) Wage Board 1,819
3) Foreign National Direct 460
18

B. FY 1991 Direct Pay Raises

1) Classified (5,363)
2) Wage Board 4,977
3) Foreign National Direct 348
38

C. Civilian Personnel Compensation (Direct)

1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.
(2,333)
2,333

D. Stock Fund

1) Fuel (3,588)
2) Non-Fuel 1,086
2,502

E. Industrial Fund

1) Industrial Fund Rates (25)
(5,840)

F. Other Pricing Adjustments

(7,731)

Activity Group: Base Operations Support (continued)

\$ in 000

B. Reconciliation of Increases and Decreases (continued):

-1,357

3. Functional Program Transfers

A. Transfers In

- 1) Transfer of Trident Training from SSPO to CNET (4,440)
4,121
- 2) Transfer of Kings Bay Medical Clinic 153
- 3) Payroll function and information processing from SSPO to BUNED 166
- from NAVSUP to CNET

B. Transfers Out

- 1) Personnel Support Detachment Newport and South Veymouth from CNET to Lant Fleet (-3,945)
-1,822
- 2) Transfer of Personnel Support Detachment from PACFLT to CNET -2,051
- 3) SLUC funds for rent and leased space -72

C. Inter Appropriation

- 1) Drug Interdiction funds to O&M,DA -1,852

22,011

4. Program Increases

A. One Time FY 1991 Costs

- 1) One additional workday of civilian employment in FY 1991 (885)
785
- 2) One time cost to relocate Aviation Physiology Training Unit 100

B. Annualization of FY 1990 Costs

- 1) Annualized costs for utilities at new facilities (997)
375
- 2) Annualized cost for conversion of positions to contract and NAP positions to civil service 622

O&M,N
8-188

Activity Group: Base Operations Support (continued)

B. Reconciliation of Increases and Decreases (continued):

\$ in 000

C. Other Program Growth in FY 1991	(20,129)
1) Gulf Coast Homeporting - Additional +258 civilian workyears required for Gulf Coast Homeporting	8,234
2) Contract Conversion - CA in retail supply, audio visual utility functions, and administrative functions	4,404
3) Defense Management report (MR) Initiative - Civilizational of military spaces in support functions. Planned substitution of civilian manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilian as opposed to military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. Conversion of 253 positions to civilian performance.	4,059
4) Conversion of Naval Air Station - Conversion of Naval Air Stations to a single line concept and purchase of previously leased equipment.	1,215
5) Academic Excellence Program - Additional support for Academic Excellence Program including recreation center support for mandatory physical fitness requirements, library support expansion and child care support.	735
6) Consolidated Brigs - Increase supports growth in prisoner population and full year costs associated with the Consolidated Brigs Charleston, SC and Miramar, CA.	1,412
7) NRSU, Pax - Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by October 1, 1990.	70

Activity Group: Base Operations Support (continued)

B. Reconciliation of Increases and Decreases (continued):

\$ in 000

5. Program Decreases

-35,456

A. Annualization of FY 1990 Decreases

(-2,636)
-1,101

- 1) Annualized cost for conversion of civpers to contract for base services at the Naval Academy and other MEO savings

-1,527

- 2) Overhead savings from reduced administrative support

-8

- 3) Naval Home - Annualization of FY 1990 reduction in civilian end strength

(-15,818)
-12,907

B. One Time FY 1990 Program Costs

- 1) One time FY 1990 cost for purchase of personnel support equipment

-911

- 2) Reduction results from one time FY 1990 cost for asbestos removal at Navy PG School

-2,000

- 3) Reduction resulting from one time FY 1990 congressional add for the U.S. Cabot.

(-17,002)
-5,385

C. Other Program Decreases in FY 1991

- 1) Overhaul - Reduced overhaul and maintenance of craft, and reduced maintenance and repair of training equipment

-6,088

- 2) Utilities - reduced utility costs resulting from energy conservation

-947

- 3) ADP - decreased ADP support

-377

- 4) Conversion of NAF - Conversion of NAF employees to civil servants

-3,834

- 5) CA Conversions - Anticipated CA savings for FY 1991 conversions

Activity Group: Base Operations Support (continued)

<u>B. Reconciliation of Increases and Decreases (continued):</u>	<u>\$ in 000</u>
6) <u>Deserter Apprehension Program (DAP) Decrease</u> <u>results from renegotiation of the vehicle</u> <u>rental contract.</u>	-53
7) <u>Consolidated Brigs - Decrease reflects one</u> <u>time purchase of ADP equipment.</u>	-141
8) <u>Naval Home - Decrease reflects reduced</u> <u>occupancy level during exterior wall</u> <u>repair project.</u>	-177
6. FY 1991 Current Estimate	567,259

Activity Group: Base Operations (cont'd)

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Base Operations (\$000)</u>	<u>\$555,117</u>	<u>\$554,884</u>	<u>\$567,259</u>
<u>Operation of Utilities (\$000)</u>	<u>138,055</u>	<u>141,760</u>	<u>145,388</u>
Total Energy Consumed (MBTUs)	20,597,826	20,321,735	20,484,228
Total Non-energy Consumed (KGals)	13,440,758	13,432,787	13,474,472
<u>Base Communications (\$000)</u>	<u>27,066</u>	<u>29,038</u>	<u>30,882</u>
Number of Instruments	61,052	61,379	62,035
Number of Mainlines	59,843	60,145	60,329
Daily Average Message Traffic	10,933	11,276	11,688
<u>Personnel Operations</u>	<u>48,315</u>	<u>60,050</u>	<u>51,010</u>
Bachelor Housing (\$000)	16,427	18,689	10,305
Number of Officer Quarters	3,981	4,103	4,203
Number of Enlisted Quarters	63,451	64,851	66,251
Other Personnel Support (\$000)	26,394	35,190	33,992
Population Served, Total	204,612	207,031	209,331
(Military End Strength)	(136,848)	(138,404)	(140,511)
(Civilian End Strength)	(67,764)	(68,627)	(68,820)
Morale, Welfare & Recreation (\$000)	5,494	6,171	6,713
Population Served, Total	457,465	461,052	474,931
(Military End Strength)	(142,759)	(144,059)	(147,779)
(Civilian End Strength)	(314,706)	(316,993)	(327,152)

Activity Group: Base Operations (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Base Operations - Mission (\$000)</u>			
<u>Retail Supply Operations (\$000)</u>	59,671	65,896	69,978
Line Items Carried (000)	37,964	38,335	39,985
Receipts (000)	192,477	192,634	196,895
Issues (000)	140,428	136,809	138,456
Maint of Installation Equipment (\$000)	310,750	307,218	312,695
No. of Service Craft	477	3,893	2,072
Other Base Services (\$000)	3	21	19
No. of Motor Vehicles, Total	21,230	23,668	27,921
(Owned)	5,996	6,035	6,130
(Leased)	5,144	5,147	5,237
	852	888	893
<u>Ownership Operations (\$000)</u>	282,010	258,140	270,001
Other Engineering Support (\$000)	96,564	77,227	79,378
Administration (\$000)	175,562	171,126	180,152
Number of Bases, Total	102	104	104
(CONUS)	(88)	(90)	(90)
(Overseas)	(14)	(14)	(14)
Physical Security (\$000)	9,884	9,787	10,471

IV. Personnel Summary.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	9,799	9,429	9,199
Officer	1,342	1,203	1,169
Enlisted	8,457	8,226	8,030
B. <u>Civilian</u>	8,252	7,546	8,273
USDH	8,088	7,379	8,106
FND	71	71	71
FNI	93	96	96

Department of the Navy
Operation and Maintenance, Navy

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

I. Description of Operations Financed

This program provides for the procurement of collateral equipment that is required to initially outfit new military construction at naval shore activities. This program is centrally budgeted by the Naval Facilities Engineering Command. However, effective FY 1991, budgeting and funding responsibility for collateral equipment will transfer from the Naval Facilities Command to the benefiting major budget claimant.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1989 Estimate	FY 1990		FY 1991 Current Estimate
		Revised Pres. Bud.	Appropriation	
Collateral Equipment (RV)	0	0	0	15,185
Total, Military Construction Support	0	0	0	15,185

Activity Group: Military Construction Support (continued)

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

	<u>\$ in 000</u>
C. <u>Reconciliation of Increases and Decreases</u>	
1. FY 1990 Current Estimate	\$0
2. Functional Program Transfers	15,185
A. Transfers In	(+15,185)
1) <u>Intra-Appropriation -</u>	
a) <u>Collateral Equipment -</u>	+15,185
This adjustment reflects the decentralization of budgeting and funding responsibility for collateral equipment from NAVFACENGCOM to the benefiting major budget claimant. This will allow claimants more flexibility to handle overall collateral equipment priorities and result in the most efficient use of available funding. (RV +15,185)	
3. FY 1991 Current Estimate	\$15,185

Activity Group: Military Construction Support (continued)

Audit Savings Incorporated in Current Budget Controls

No further audit savings are identified at this time.

III. Performance Criteria:

Collateral Equipment

The FY 1991 budget includes resources for initial outfitting of Congressionally authorized Military Construction, Navy (MILCON) projects and the Government of Japan (GOJ) Relocation and Facilities Improvement Programs, with construction usable completion dates (UCD's) as follows:

Overseas: October 1990
CONUS: October 1990

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Initial Outfitting-MILCON/GOJ	0	0	\$15,185
TOTAL Dollars (\$000)	0	0	\$15,185

IV. Personnel Summary:

No personnel are associated with this Activity Group.

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1989			FY 1990			FY 1991			Book-BA- Page
	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	
UDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES										
Departmental Administration	1,264	957	75,487	1,278	967	75,396	1,259	981	77,046	
SECNAV Staff Offices	251	544	44,500	270	545	44,152	269	551	44,068	3-9-11
CNO Staff Offices	1,013	413	30,987	1,008	422	31,244	990	430	32,978	3-9-16
Servicevide Support	1,656	3,870	205,175	1,653	3,660	185,476	1,629	3,547	184,132	
Navy Finance Activities	146	1,989	97,628	150	1,720	82,660	148	1,664	76,584	3-9-21
Naval Audit Service	19	567	28,525	17	592	29,586	17	592	30,877	3-9-28
Naval Data Automation Command	30	172	9,455	31	176	9,387	26	190	9,916	3-9-32
Public Affairs	138	50	2,555	127	53	2,642	123	53	2,724	3-9-37
INSURV, Legal and Administrative Activities	1,323	1,092	67,012	1,328	1,119	61,201	1,315	1,048	64,031	3-9-41
Manpower Management	2,008	1,914	146,673	1,780	1,805	138,639	1,777	1,791	146,144	
Civilian Personnel	3	132	7,187	3	133	7,538	3	133	7,339	3-9-57
Management Headquarters										
Naval Military Personnel	1,626	1,244	109,364	1,454	1,157	102,314	1,454	1,151	109,276	3-9-64
Command										
Navy Manpower Analysis	101	106	9,274	110	104	8,624	108	97	9,461	3-9-88
Center	0	115	3,470	0	117	3,476	0	117	3,567	3-9-95
Navy Family Allowance Activity	268	230	10,024	204	212	9,552	204	211	10,106	3-9-98
Military Manpower Management	10	87	7,354	9	82	7,135	8	82	6,395	3-9-105
Civilian Personnel Management										
General & Special Program	793	1,040	412,400	805	978	263,144	778	968	277,555	
Support										
Claims and Other Court	0	0	0	0	0	5,919	0	0	4,754	3-9-114
Directed Activities	0	0	260,789	0	0	98,547	0	0	100,369	3-9-116
Special Program Support	2	196	13,983	2	92	19,089	2	58	11,726	3-9-123
Maintenance of Real Property	791	844	137,628	803	886	139,589	776	910	160,706	3-9-128
Base Operations										
TOTAL BA 9	5,721	7,781	839,735	5,516	7,410	662,655	5,443	7,287	684,877	

O&M,N
9-1

Department of the Navy
Operation and Maintenance, Navy

Budget Activity : 9 - Administration and Associated Activities

I. Description of Operations Financed.

This program provides for the cost of Department of the Navy administration, service-wide support, manpower management activities, and a number of general and special support programs. 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 1991 request.

The service-wide support category comprises \$184.1 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 (INSURV), Legal and Administrative Activities.

Military and civilian manpower management programs account for \$146.1 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 unemployment compensation benefits paid on behalf of the Department of the Navy, and base operations costs. The FY 1990 program reflects the decentralization of injury compensation payments from a single account in Budget Activity 9, to those activities and installations responsible for managing these civilian personnel costs. Special programs include White House Helicopter Support, Vice President's Grounds Support and Congressional travel. The budget request for these programs is \$277.6 million in FY 1991.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Departmental Administration	75,487	77,094	76,013	75,396	77,046
Service-wide Support	205,175	215,231	190,102	185,476	184,132
Manpower Management	146,673	155,126	137,488	138,639	146,144
General and Special Program Support	412,400	432,790	424,438	263,144	277,555
Total	839,735	880,241	828,041	662,655	684,877

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget

2. Congressional Adjustments

	Amount
a. C3	(-158)
b. Administration	(-5,000)
c. ADP Management	(-33,122)
d. A-76 Reviews	(-1,840)
e. Legislative/Management Improvements	(-4,142)
f. Real Property Maintenance	(1,330)
g. Renovation of Navy Exhibits	(2,000)
h. Civilian Manpower	(-2,022)
i. SES Workyears	(-1,112)
j. Foreign Currency	(-44)
k. Pentagon Transfer	(-4,700)
l. Base Operations	(-1,544)
m. Printing and Reproduction	(-288)
n. Teleconferencing Savings	(-729)
o. Realignment Efficiencies	(-829)
	\$880,241
	-52,200

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

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

	<u>Amount</u>
3. FY 1990 Appropriated	\$828,041
4. General Provisions	-3,382
a. Consultant Services (Sec. 9064)	(-2,525)
b. Force Structure (Sec. 9115)	(-857)
5. Pricing Adjustments	5,712
a. Incremental FY 1990 Civilian Pay Raise (1.6%)	(2,725)
1) Classified	2,621
2) Wage Board	97
3) FN Direct Hire	7
b. Civilian Personnel Compensation (Direct)	(1,954)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	1,954
c. Other Pricing Adjustments	(1,033)
6. Functional Program Transfers	-162,051
a. Transfers In	(6,027)
1) Intra-Appropriation	6,027
a) INSURV, Legal & Admin. (108)	
b) Claims and Other Court Directed Activities (5,919)	
b. Transfers Out	(-168,078)
1) Intra-Appropriation	-168,078
a) CNO Staff Offices (-35)	
b) INSURV, Legal & Admin. (-120)	
c) Special Program Support (-167,923)	

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

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

Amount

7. Program Increases

a. Programmatic Increases	(4,994)
1) SECNAV Staff Offices	76
2) CNO Staff Offices	81
3) Navy Finance Activities	288
4) Naval Data Automation Command	77
5) Public Affairs	64
6) INSURV, Legal & Admin.	401
7) Naval Military Personnel Command	1,349
8) Navy Manpower Analysis Center	100
9) Navy Family Allowance Activity	167
10) Military Manpower Management	205
11) Civilian Personnel Management	619
12) Maintenance of Real Property	602
13) Base Operations	965

4,994

8. Program Decreases

a. Programmatic Decreases	(-10,659)
1) SECNAV Staff Offices	-316
2) CNO Staff Offices	-34
3) Navy Finance Activities	-2,619
4) Naval Audit Service	-782
5) Naval Data Automation Command	-503
6) Public Affairs	-298
7) INSURV, Legal & Admin.	-1,369
8) Civilian Personnel Management HQ.	-389
9) Naval Military Personnel Command	-571
10) Navy Manpower Analysis Center	-200
11) Navy Family Allowance Activities	-217
12) Military Manpower Management	-334
13) Civilian Personnel Management	-616
14) Special Program Support	-603
15) Maintenance of Real Property	-167
16) Base Operations	-1,641

-10,659

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

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

	Amount
9. FY 1990 Current Estimate	\$662,655
10. Pricing Adjustments	25,804
a. Annualization of FY 1990 Direct Pay Raise	
1) Classified	(2,662)
2) Wage Board	2,486
3) Foreign National Direct Hire	62
b. FY 1991 Direct Pay Raise	114
1) Classified	(6,821)
2) Wage Board	6,605
3) Foreign National Direct Hire	187
c. Civilian Personnel Compensation (Direct)	29
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(1,855)
d. Stock Fund	1,855
1) Fuel	(1,413)
2) Non-Fuel	259
e. Industrial Fund Rates	1,154
f. FN Indirect	(3,149)
g. Other Pricing Adjustments	(-16)
11. Functional Program Transfers	(9,920)
a. Transfers In	
1) Intra-Appropriation	(5,313)
a) CNO Staff Offices (563)	4,386
b) Naval Data Automation Command (160)	
c) INSURV, Legal and Admin. (55)	
d) Base Operations (3,608)	
2) Inter-Appropriation	927
a) SECNAV Staff Offices (419)	
b) Base Operations (508)	
	-2,380

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) Navy Finance Activities (-5,811)	(-7,693)
b) Naval Audit Service (-17)	-6,528
c) Public Affairs (-5)	
d) INSURV, Legal and Admin. (-411)	
e) Maintenance of Real Property (-34)	
f) Base Operations Support (-250)	
2) Inter-Appropriation	
a) Claims & Other Court Directed Activities (-1,165)	-1,165

12. Program Increases

27,283

a. Annualization of FY 1990 Increases

(1,919)

- 1) CNO Staff Offices
- 2) Naval Audit Service
- 3) INSURV, Legal & Admin.
- 4) Naval Military Personnel Command
- 5) Maintenance of Real Property
- 6) Base Operations

187

117

508

902

22

183

(2,629)

104

84

223

121

38

5

1,437

24

146

17

15

26

12

17

360

b.

- 1) SECNAV Staff Offices
- 2) CNO Staff Offices
- 3) Navy Finance Activities
- 4) Naval Audit Service
- 5) Naval Data Automation Command
- 6) Public Affairs
- 7) INSURV, Legal & Admin.
- 8) Civilian Personnel Management HQ.
- 9) Naval Military Personnel Command
- 10) Navy Manpower Analysis Center
- 11) Navy Family Allowance Activities
- 12) Military Manpower Management
- 13) Civilian Personnel Management
- 14) Maintenance of Real Property
- 15) Base Operations

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

Amount

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

c. Other Program Growth in FY 1991	
1) SECNAV Staff Offices	(22,735)
2) Navy Finance Activities	47
3) Naval Data Automation Command	967
4) INSURV, Legal & Admin.	55
5) Naval Military Personnel Command	1,565
6) Navy Manpower Analysis Center	6,939
7) Military Manpower Management	981
8) Civilian Personnel Management	418
9) Special Program Support	153
10) Maintenance of Real Property	575
11) Base Operations	255
	10,780
	-28,485
13. Program Decreases	
a. Annualization of FY 1990 Decreases	
1) SECNAV Staff Offices	(-6,995)
2) Navy Finance Activities	-843
3) Public Affairs	-392
4) Naval Military Personnel Command	-10
5) Navy Manpower Analysis Center	-3,007
6) Navy Family Allowance Activities	-202
7) Military Manpower Management	-24
8) Maintenance of Real Property	-271
One Time FY 1990 Costs	-2,246
1) SECNAV Staff Offices	(-13,102)
2) Navy Finance Activities	-2,000
3) INSURV, Legal & Admin.	-4,480
4) Civilian Personnel Management HQ.	-724
5) Naval Military Personnel Command	-332
6) Navy Family Allowance Activities	-85
7) Maintenance of Real Property	-32
	-5,449

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

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

Amount

c. Other Program Decreases in FY 1991	(-8,388)
1) SECNAV Staff Offices	-93
2) CNO Staff Offices	-329
3) Navy Finance Activities	-224
4) Naval Audit Service	-65
5) Naval Data Automation Command	-63
6) Public Affairs	-6
7) INSURV, Legal & Admin.	-2,139
8) Civilian Personnel Management HQ.	-187
9) Naval Military Personnel Command	-2,846
10) Navy Manpower Analysis Center	-322
11) Navy Family Allowance Activities	-21
12) Civilian Personnel Management	-1,249
13) Special Program Support	-37
14) Maintenance of Real Property	-736
15) Base Operations	-71

14. FY 1991 Current Estimate

\$684,877

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 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military End Strength</u>			
Officer	5,721	5,516	5,443
Enlisted	2,732	2,660	2,615
	2,989	2,856	2,828
B. <u>Civilian End Strength</u>			
USDR	7,781	7,410	7,287
PNDR	7,747	7,372	7,249
FNIR	27	31	31
	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 Finances.

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 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised Pres. Budget	Appro- piation	
Secretary of the Navy Staff Offices	44,500	45,159	45,054	44,152
				44,068

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

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Current Estimate	\$44,152
2. Pricing Adjustments	2,282
a. Annualization of FY 1990 Direct Pay Raise	(274)
1) Classified	274
b. FY 1991 Direct Pay Raise	(673)
1) Classified	673
c. Civilian Personnel Compensation (Direct)	(372)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	372
d. Stock Fund	(1)
1) Non-Fuel	1
e. Industrial Fund Rates	(529)
f. Other Pricing Adjustments	(433)
3. Functional Program Transfers	419
a. Transfers In	(419)
1) Inter-Appropriation	419
a) Transfer of civilian personnel and associated support costs of the Marine Corps Inspector General to SECNAV Staff Offices.	
4. Program Increases	151
a. One Time FY 1991 Costs	(104)
1) One additional paid day for civilians	104
b. Other Program Growth in FY 1991	(47)
1) Increase reflects additional program support to fund contract closeout at Navy Contract Administration Offices (CAO).	47

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

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

Amount
-2,936

5. Program Decreases

- a. Annualization of FY 1990 Decreases (-843)
 - 1) Decrease reflects reduction for ADP management support services. -843
- b. One Time FY 1990 Costs (-2,000)
 - 1) Reduction reflects completed rehabilitation of Navy Exhibits at the Museum of Science and Industry, Chicago, Illinois, as directed by the Congress. -2,000
- c. Other Program Decreases in FY 1991 (-93)
 - 1) Defense Management Review (DMR) Initiative - Reduced requirement for Contracted Advisory and Assistance Services (CAAS) due to better management control. -93

6. FY 1991 Current Estimate

\$44,068

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

III. Performance Criteria.

	FY 1989			FY 1990			FY 1991		
	HIL ES	CIV ES	\$000	HIL ES	CIV ES	\$000	HIL ES	CIV ES	\$000
Secretary of the Navy	27	33	1,957	30	30	1,104	30	30	1,134
Office of Program Appraisal	10	6	247	11	5	291	11	5	310
Office of the General Counsel	2	30	1,901	2	33	1,753	2	33	1,955
Under Secretary of the Navy	8	14	1,141	5	9	966	5	9	1,013
- Assistant for Administration	1	95	4,080	2	89	4,468	2	89	4,465
Office of Information-Internal	18	8	577	17	10	2,359	16	11	378
Office of Legislative Affairs	37	19	978	37	17	852	37	17	875
Judge Advocate General	24	35	2,000	26	38	1,977	26	38	2,083
Auditor General of the Navy	0	1	99	1	1	85	1	1	92
Assistant Secretary of the Navy (Research, Engineering and Systems)	48	45	3,922	54	42	4,143	54	42	4,473
Assistant Secretary of the Navy (Financial Management)	2	2	191	2	3	191	2	3	195
Department of Navy Information Resources Management	7	18	4,138	9	14	2,359	9	14	1,295
Comptroller of the Navy	21	163	14,051	27	175	13,920	27	176	14,661
Assistant Secretary of the Navy (Manpower and Reserve Affairs)	10	22	1,132	10	25	1,195	10	25	1,418
Assistant Secretary of the Navy (Shipbuilding and Logistics)	10	25	2,854	11	28	2,722	11	28	2,937
Inspector General of the Navy	26	28	1,466	26	26	1,709	26	26	1,828
Inspector General of the Marine Corps	0	0	0	0	0	0	0	4	419
Official Representation	0	0	1,267	0	0	1,319	0	0	1,356
General Administrative Expense	0	0	2,499	0	0	2,739	0	0	3,181
TOTAL	251	544	44,500	270	545	44,152	269	551	44,068

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

IV. Personnel Summary.

	<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>	251	270	269
Enlisted	<u>200</u>	<u>220</u>	<u>220</u>
	51	50	49
B. <u>Civilian</u>	544	545	551
<u>USDR</u>	<u>544</u>	<u>545</u>	<u>551</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Chief of Naval Operations Staff Offices 76
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 1990			FY 1991
	Revised Pres. Budget	Appro- priation	Current Estimate	Current Estimate
CNO Staff Offices	30,987	30,959	31,244	32,978

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

	<u>Amount</u>
B. Reconciliation of Increases and Decreases.	
1. FY 1990 Current Estimate	\$31,244
2. Pricing Adjustments	1,229
a. Annualization of FY 1990 Direct Pay Raise	(181)
1) Classified	181
b. FY 1991 Direct Pay Raise	(515)
1) Classified	515
c. Civilian Personnel Compensation (Direct)	(27)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	27
d. Stock Fund	(45)
1) Non-Fuel	45
e. Industrial Fund Rates	(56)
f. Other Pricing Adjustments	(405)
3. Functional Program Transfers	563
a. Transfers In	(563)
1) Intra-Appropriation Transfers	563
a) Transfer of ship maintenance and modernization functions from Naval Sea Systems Command in Budget Activity 7 to CNO (OP-43).	
4. Program Increases	271
a. Annualization of FY 1990 Increases	(187)
1) Increase reflects the full year cost of civilian personnel hired during FY 1990, and required to maintain staffing at levels necessary to carry out mission requirements.	187
b. One Time FY 1991 Costs	(84)
1) One additional paid day for civilians	84

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

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

Amount

5. Program Decreases

-329

a. Other Program Decreases in FY 1991

(-329)

- 1) Elimination of contractual support for the Navy Nuclear Test Personnel Review (NTPR) Program. This contract was required to respond to inquiries from nuclear test participants, the Congress and the Veterans Administration and to expand and purify individual dose participant data on a comprehensive computer data base system. Support will be provided by the Defense Nuclear Agency (DNA), beginning in FY 1991. -136
- 2) Defense Management Review (DMR) Initiative - Reduced requirement for Contracted Advisory and Assistance Services (CAAS) due to better management control. -115
- 3) Decreases in logistics requirements associated with the decentralization of energy utilization tracking efforts, phase down in development of automated technical manuals and completed development of a newsletter for career information to the operational logistics community. -78

6. FY 1991 Current Estimate

\$32,978

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

III. Performance Criteria.

	FY 1989			FY 1990			FY 1991		
	MIL WY	CIV WY	\$000	MIL WY	CIV WY	\$000	MIL WY	CIV WY	\$000
Chief of Naval Operations	40	2	381	40	3	324	40	3	332
Vice Chief of Naval Operations	13	4	294	13	4	293	13	4	305
Asst. Vice Chief of Naval Operations	13	13	1,151	13	17	1,342	13	18	1,539
Chief of Chaplains	6	0	0	6	0	0	6	0	0
Chief of Naval Reserve	1	0	0	1	0	0	1	0	0
Naval Intelligence	20	11	670	20	12	753	20	12	782
Navy Program Planning	47	45	2,603	47	45	2,449	46	45	2,583
Naval Medicine	56	19	655	56	19	683	55	19	709
Command and Control	99	42	2,539	99	43	2,703	98	43	2,828
Naval Warfare	92	31	1,244	92	33	1,337	91	33	1,389
Research Development, Test and Evaluation	13	14	847	13	14	899	13	14	972
Oceanography	8	9	494	8	10	576	8	10	590
Manpower	125	36	5,277	125	38	5,288	123	38	5,406
Submarine Warfare	57	21	960	57	22	1,028	56	22	1,073
Surface Warfare	86	27	1,116	86	28	1,187	85	28	1,235
Logistics	67	68	5,853	67	69	6,162	66	77	6,763
Air Warfare	102	29	1,139	102	30	1,240	101	30	1,289
Plans, Policy and Operations	165	24	1,735	166	25	1,798	164	25	1,874
Sub-Total	1,010	395	26,958	1,011	412	28,062	999	421	29,669
Printing Requirements			1,088			1,475			1,531
General Support Funds such as Other Purchased Services, Supplies and Equipment			2,941			1,707			1,778
TOTAL	1,010	395	30,987	1,011	412	31,244	999	421	32,978

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

IV. Personnel Summary.

	<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>	1,013	1,008	990
<u>Enlisted</u>	<u>832</u>	<u>832</u>	<u>817</u>
	181	176	173
B. <u>Civilian</u>	413	422	430
<u>USDR</u>	<u>413</u>	<u>422</u>	<u>430</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Navy Finance Activities WA
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 1989 Actual	FY 1990 Revised Pres. Budget	FY 1990 Appro- priation	FY 1991 Current Estimate
Navy Finance Activities	97,628	104,451	85,477	82,660
				76,584

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Current Estimate	\$82,660
2. Pricing Adjustments	3,641
a. Annualization of FY 1990 Direct Pay Raise	(582)
1) Classified	577
2) Wage Board	5
b. FY 1991 Direct Pay Raise	(1,430)
1) Classified	1,415
2) Wage Board	15
c. Civilian Personnel Compensation (Direct)	(396)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	396
d. Stock Fund	(14)
1) Non-Fuel	14
e. Industrial Fund Rates	(403)
f. Other Pricing Adjustments	(816)
3. Functional Program Transfers	-5,811
a. Transfers Out	(-5,811)
1) Intra-Appropriation	-5,811
a) Reduction in direct funding associated with the transfer of 125 civilian end strength at the Navy Regional Finance Center (NRFC), Great Lakes to the Naval Supply Systems Command (-5,596).	
b) Reduction in direct funding associated with the transfer of 4 civilian end strength for the on-site disbursing function from NRFC, Great Lakes to the Fleet Accounting and Disbursing Center, Atlantic (FAADCLANT) (-175).	
c) 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 (-40).	

Activity Group: Navy Finance Activities (cont'd)

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

4. Program Increases

a.	One Time FY 1991 Costs	(223)
1)	One additional paid day for civilians	223
b.	Other Program Growth in FY 1991	(967)
1)	Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account.	43
2)	Navy Standard Civilian Payroll System (NAVSCIPS) is a DOD and SECNAV project to implement an automated standard civilian payroll system. This increase funds operating costs at the Navy Regional Finance Center, Great Lakes (April 1990), Ships Parts Control Center, Mechanicsburg, Pennsylvania (August 1990) and Navy Publications and Forms Center, Philadelphia (August 1990).	118
3)	The Personnel and Pay Systems Consolidated Computer Center (PERSPAY) Program consolidates the Navy Finance Center, Cleveland and Naval Military Personnel Command ADP facilities to synchronize associated personnel and pay systems. This program provides the technological baseline for all of the Navy's large scale personnel and pay systems. The increase is for maintenance and license fees for the new hardware and software purchased with FY 1990 and FY 1991 Other Procurement, Navy (OPN) funds in support of this effort.	225

Amount

1,190

Activity Group: Navy Finance Activities (cont'd)

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

Amount

4) Navy Finance Activities (NFA) are required to achieve ADP Security accreditation in accordance with the provisions of OPNAVINST 5239.1A, DON ADP Security Program. As part of the accreditation process, NFA systems must be certified to be in compliance with minimum Automated Information Systems (AIS) computer based security requirements. This increase will provide a security package that will be compatible among the NFA, and compliant with the above security requirements.	312	
5) Navy Finance Center, Cleveland Debt Collection and Salary Offset Program implements the provisions of the Debt Collection Act of 1982. The increase is associated with overtime required to improve total collections and return resources owed to the Navy and the Treasury.	119	
6) Funding is required to develop a software package that will interface with the Microcomputer Claims Processing System in order to implement a program for the withholding and payment of state income taxes from Active Duty Training (ACTDUTRA).	150	
5. Program Decreases		-5,096
a. Annualization of FY 1990 Decreases	(-392)	
1) Decrease associated with the replacement of the Uniform Microcomputer Disbursing System (UMIDS) with Source Data System Afloat (SDSA).	-392	
b. One Time FY 1990 Costs	(-4,480)	
1) Costs associated with the termination of the Integrated Disbursing and Accounting Financial Information Processing System (IDAFIPS), as directed by the Congress.	-4,480	
c. Other Program Decreases in FY 1991	(-224)	
1) Defense Management Review (DMR) Initiative - Reduced requirement for Contracted Advisory and Assistance Services (CAAS) due to better management control.	-224	
6. FY 1991 Current Estimate		\$76,584

Activity Group: Navy Finance Activities (cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Inactive Military Pay:</u>			
- Retired/Annuitant Accounts Workload (000's)	442	451	459
- Naval Reserve Payment Workload (000's)	1,480	1,480	1,480
<u>Active Military Pay:</u>			
- Central Site Accounts Maintained Workload (000's)	611	615	616
- Field Accounts Maintained Workload (000's)	2	2	2
<u>Travel/Public Vouchers Processed Workload (000's)</u>	26	26	27
<u>Accounting Transactions</u>			
- Integrated Disbursing and Accounting Operations Workload (000's)	955	955	0
<u>Fiscal Transactions</u>			
Workload (000's)	1,032	1,049	1,067
<u>Civilian Payroll Actions</u>			
Workload (000's)	360	360	0

Activity Group: Navy Finance Activities (cont'd)

IV. Personnel Summary.

End Strength (E/S)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military</u>			
<u>Officer</u>	146	150	148
<u>Enlisted</u>	36	35	35
	110	115	113
B. <u>Civilian</u>	1,989	1,720	1,664
<u>USDH</u>	<u>1,989</u>	<u>1,720</u>	<u>1,664</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Naval Audit Service ~ 3

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 direct its audit effort in the FY 1990 DON Audit Plan toward program-result auditing. This is in response to peer review recommendations by Arthur Anderson & Company and the DOD 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 ADP Systems - evaluate developmental and operational automated systems to appraise the adequacy of controls; verify compliance with applicable standards, regulations, and design specifications; review system documentation; and assess the efficiency and economy of system operations or developmental efforts.

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 DON Audit Plan for the following fiscal year.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised Pres. Budget	Appro- piation	
Naval Audit Service	28,525	30,415	30,210	30,877
			29,586	

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		<u>Amount</u>
		\$29,586
2. Pricing Adjustments		1,135
a. Annualization of FY 1990 Direct Pay Raise		
1) Classified	(188)	
b. FY 1991 Direct Pay Raise	188	
1) Classified	(656)	
c. Civilian Personnel Compensation (Direct)	656	
1) Increase reflects anticipated increased participation	(237)	
in the Federal Employee Retirement System based on		
current experience, and increased Federal Employee Health	237	
Benefits due to rate increases.	(54)	
d. Other Pricing Adjustments		

Activity Group: Naval Audit Service (cont'd)

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

Amount

3. Functional Program Transfers

-17

a. Transfers Out

(-17)

1) Intra-Appropriation

-17

- a) SLJC 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

238

a. Annualization of FY 1990 Increases

(117)

- 1) Reflects the costs associated with 25 additional end strength in FY 1990.

117

b. One Time FY 1991 Costs

(121)

- 1) One additional paid day for civilians

121

5. Program Decreases

-65

a. Other Program Decreases

(-65)

- 1) Decrease reflects a 12 percent reduction in training requirements associated with the continuing education standards established for auditors by the GAO.
- 2) Reduction in funding for supplies, equipment and services, offsetting inflationary increases.

-39

-26

6. FY 1991 Current Estimate

\$30,877

Activity Group: Naval Audit Service (cont'd)

III. Performance Criteria.

	FY 1989		FY 1990		FY 1991	
	WKYRS	(\$000)	WKYRS	(\$000)	WKYRS	(\$000)
Multi-Location	381	18,663	381	19,134	381	20,061
ADP Systems Development and Application	63	3,208	63	3,333	63	3,412
Weapons Systems Project Management	27	1,424	31	1,716	31	1,756
Special Purpose	57	2,448	63	2,491	62	2,576
- Unique Periodic & Continuous Audits	(18)	(896)	(19)	(912)	(19)	(953)
- Commercial Activities	(18)	(896)	(19)	(912)	(19)	(953)
- Assists to DON, NIS, DODIG, NIS	(9)	(427)	(12)	(427)	(11)	(427)
- Management Consulting	(12)	(229)	(13)	(240)	(13)	(243)
Research and Follow-Up	59	2,782	59	2,912	59	3,072
- Research	(36)	(1,698)	(36)	(1,777)	(36)	(1,806)
- Follow-Up	(23)	(1,084)	(23)	(1,135)	(23)	(1,266)
TOTAL	587	\$28,525	597	\$29,586	596	\$30,877

IV. Personnel Summary.

	FY 1989	FY 1990	FY 1991
End Strength (E/S)			
A. <u>Military Officer</u>	<u>19</u> 19	<u>17</u> 17	<u>17</u> 17
B. <u>Civilian</u>	<u>567</u> 567	<u>592</u> 592	<u>592</u> 592
USDB			

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 (NARDACs) 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 DON 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 DON; 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/OMB and the Congress.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Naval Data Automation Command	9,455	10,091	9,687	9,387	9,916

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

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Current Estimate	\$9,387
2. Pricing Adjustments	339
a. Annualization of FY 1990 Direct Pay Raise	
1) Classified	(81)
b. FY 1991 Direct Pay Raise	(226)
1) Classified	226
c. Civilian Personnel Compensation (Direct)	(12)
1) Increase reflects anticipated increased participation	
in the Federal Employee Retirement System based on	
current experience, and increased Federal Employee Health	
Benefits due to rate increases.	12
d. Stock Fund	(1)
1) Non-Fuel	1
e. Industrial Fund Rates	(1)
f. Other Pricing Adjustments	(18)
3. Functional Program Transfers	160
a) Transfers In	(160)
1) Intra-Appropriation	160
a) Transfer of 6 end strength from the Procurement	
Support Office to consolidate the automation	
functions for SECNAV.	
4. Program Increases	93
a. One Time FY 1991 Costs	(38)
1) One additional paid day for civilians	38

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

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

Amount

b. Other Program Growth in FY 1991

(55)

- 1) Defense Management Review (DMR) Initiative -
Civilianization of military spaces in support functions.
Planned substitution of civilian manpower for military
manpower positions which do not specifically require a
military incumbent. On the average, a civilian work
force is less costly than a military work force, and
overhead support-type functions can be performed by
civilians as opposed to military. The military manpower
reduction for this initiative is reflected in the
Military Personnel, Navy account.

55

5. Program Decreases

-63

a. Other Program Decreases in FY 1991

(-63)

- 1) Decrease in equipment maintenance by contract resulting
from the replacement of older equipment.

-63

6. FY 1991 Current Estimate

\$9,916

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

III. Performance Criteria.

	FY 1989		FY 1990		FY 1991	
	Workyears		Workyears		Workyears	
	Mil	Civ	Mil	Civ	Mil	Civ
	\$000		\$000		\$000	
Systems Evaluation,	2	29	2	30	2	29
Policy		1,780		1,805		1,837
Data Communications	2	15	2	15	2	15
Directorate		950		940		974
Software Directorate	5	18	3	18	2	18
1,119		1,097		1,137		1,137
Computer Systems Operations	2	30	2	30	2	30
1,767		1,730		1,793		1,793
Plans, Resources and Support	1	12	1	12	1	12
Operations		769		755		782
Administration	7	44	14	44	13	53
1,798		1,820		2,105		2,105
EEO, Legal, IG, CA, etc.	4	12	4	12	4	12
677		665		690		690
Navy Directives Postal and	5	12	3	12	3	12
595		575		598		598
Records Management	28	172	31	173	29	181
9,455		9,387		9,916		9,916
Total						

IV. Personnel Summary.

	FY 1989	FY 1990	FY 1991
End Strength (E/S)			
A. Military	30	31	26
Officer	23	26	21
Enlisted	7	5	5
B. Civilian	172	176	190
USDA	172	176	190

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 contracts with the public and the effect of these contracts on the Navy, evaluation of public opinion and consideration of it in formulating and administering Navy policy, dissemination of information about the Navy in the United States and overseas, and actions taken to promote understanding of the Navy and its many programs and activities.

The purpose of external public affairs is to make available accurate and timely information about the Navy so that members of the general public, the media and Congress may understand and assess the Navy's programs, operations, and needs. Additional functions are Community Relations activities undertaken for the purpose of fostering a spirit of mutual friendship and cooperation with the Navy and people, organizations, and communities in the United States and overseas. Included is the requirement to provide information in accordance with the Freedom of Information and Privacy Acts.

Funds provide for operation of public affairs staffs for major Navy commands, including the Secretary of the Navy and the Chief of Naval Operations, geographically dispersed field activities and the Overseas Community Relations Program.

Public Affairs operations include: assisting top officials of the Navy and Department of Defense in answering queries by various news media, Congress, and the public on local, national and international operations, activities and actions of the Navy; determining those Navy programs and operations which will be of interest to various public organizations, and developing public affairs plans and programs for release of information; maintaining photos of Navy units and news-worthy operations, furnishing the photos on request to news media representatives and the public; providing stock movie footage and "featurettes" on Navy activities to requesting media outlets, schools and organizations; providing assistance, advice, and materials to commercial radio, television, and motion picture producers, and providing guidance to the Recruiting Command's public affairs and advertising campaigns to ensure compliance with Legislative and Executive Branch policy. The Overseas Community Relations Program supports miscellaneous expenses in support of community relations projects such as repair of schools, orphanages and hospitals, minor expenses for organized group participation in local celebrations or festivities, and other materials required to promote and enhance overseas community relations.

Activity Group: Public Affairs (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Public Affairs	2,555	2,924	2,866	2,642	2,724
B. <u>Reconciliation of Increases and Decreases.</u>					
1. FY 1990 Current Estimate					Amount
2. Pricing Adjustments					\$2,642
a. Annualization of FY 1990 Direct Pay Raise				(12)	
1) Classified				12	
b. FY 1991 Direct Pay Raise				(32)	
1) Classified				32	
c. Civilian Personnel Compensation (Direct)				(4)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.				4	
d. Stock Fund				(13)	
1) Non-Fuel				13	
e. Other Pricing Adjustments				(37)	
					98

Activity Group: <u>Public Affairs (cont'd)</u>	<u>Amount</u>
<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	
3. Functional Program Transfers	
a. Transfers Out	
1) Intra-Appropriation	
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.	(-5) -5
4. Program Increases	5
a. One Time FY 1991 Costs	
1) One additional paid day for civilians	(5) 5
5. Program Decreases	-16
a. Annualization of FY 1990 Decreases	
1) Reduction in command initiated external/community affairs activities.	(-10) -10
b. Other Program Decreases in FY 1991	(-6)
1) Reduction in supplies and materials required for news release distribution and repair costs on the old mail distribution system.	-6
6. FY 1991 Current Estimate	\$2,724

Activity Group: Public Affairs (cont'd)

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Requests for Information	1,033,487	1,033,048	1,034,058
Navy Releases	66,507	67,096	67,610
Home Town News Releases	1,910,714	1,970,914	2,050,914
Community Relations Events/Embarkations	11,198	11,406	11,461
Magazines Published and Distributed	493,300	495,300	500,300

IV. Personnel Summary.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	138	127	123
Enlisted	<u>57</u>	<u>60</u>	<u>59</u>
	81	67	64
B. <u>Civilian</u>			
USDH	50	53	53
	<u>50</u>	<u>53</u>	<u>53</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: INSURV, Legal and Administrative Activities 66-6
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group finances the operations of several diverse administrative functions. The activities included are the Board of Inspection and Survey (INSURV), the Naval Safety Center (NAVSAFECEN), the Naval Historical Center (NAVHISTCEN), operating cost of historical ships, the OPNAV Support Activity, the Naval Legal Service Offices (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 (NAVOTTTSA).

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

I. 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 OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices. Costs include travel, office supplies and equipment, and salaries of the civilian professional and clerical staff.

NAVLEGSVOFF 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 NAVLEGSVOFFs and 18 detachments are primarily civilian salaries and general administrative expenses.

JAG field offices provide legal support in military and administrative law, excluding business and commercial law. These offices process and review court-martial cases, provide officers as Government and defense counsel, provide certified military judges, provide legal services for implementation of the Status of Forces Agreement relating to the exercise of criminal jurisdiction and processing of claims in Italy, and provide legal services to the Navy in the area of civilian law (i.e., international law, administrative law, admiralty civil litigation and claims). This activity group supports the administrative costs of civilian personnel, travel and supplies for the Navy-Marine Corps Appellate Review Activity, the United States Navy-Marine Corps Trial Judiciary, the United States Sending State Office for Italy, and the Naval Civil Law Support Activity.

OCPM field activities provide resources in support of OCPM regional offices. The regional offices represent OCPM within an assigned geographic area by providing consultation and technical services to Navy field activities on civilian personnel matters and providing advice and guidance as well as exercising control over administration of civilian personnel policy. 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 NAVOTTSa, established on 1 October 1987, consolidates Security Assistance, Technology Transfer and Technology Assessment functions previously performed by several program offices.

As directed by the Congress, costs associated with the construction of the Undersea Museum in Keyport, Washington were funded by the Navy in FY 1989.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Undersea Museum	3,500	-	-	-	-
Board of Inspection and Survey	2,904	2,463	2,339	2,342	2,463
Naval Safety Center	8,111	8,477	8,334	7,469	7,789
Naval Historical Center	4,145	4,726	4,271	4,277	4,528
Historical Ships	1,423	1,783	1,773	1,946	3,501
OPNAV Support Activity	17,153	20,792	16,690	16,478	16,964
Naval Legal Service Office	6,954	8,052	7,611	7,367	8,427
Judge Advocate General - Field Office of Civilian	3,207	2,932	2,864	2,773	2,978
Personnel Management	8,031	8,554	8,518	8,344	8,633
Procurement Support Office	9,765	8,726	8,631	8,595	7,047
Navy Office of Technology Transfer and Security Assistance	1,819	845	831	1,610	1,701
Total	67,012	67,350	61,862	61,201	64,031

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

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Current Estimate	\$61,201
2. Pricing Adjustments	2,539
a. Annualization of FY 1990 Direct Pay Raise	
1) Classified	(349)
2) Wage Board	333
3) Foreign National Direct	4
b. FY 1991 Direct Pay Raise	12
1) Classified	(961)
2) Wage Board	931
3) Foreign National Direct	1
c. Civilian Personnel Compensation (Direct)	29
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(107)
d. Stock Fund	107
1) Non-Fuel	(19)
e. Industrial Fund Rates	19
f. FN Indirect Hire	(711)
g. Other Pricing Adjustments	(-16)
g. Other Pricing Adjustments	(408)
3. Functional Program Transfers	-356
a. Transfers In	
1) Intra-Appropriation	(55)
a) Transfers resources from CINCLANT, Budget Activity 1, for the establishment of a Naval Legal Services Office Detachment in Kings Bay, GA.	55
b. Transfers Out	
1) Intra-Appropriation	(-411)
a) Transfers the Hazardous Material/Hazardous Waste Minimization Program from the Naval Safety Center to Naval Supply Systems Command in Budget Activity 7, Base Operations.	-411

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

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

4. Program Increases 3,510

a. Annualization of FY 1990 Increases (508)

- 1) Annualization of additional NAVHISTCEN personnel supporting fleet readiness. 331
- 2) Additional funds required in FY 1991 to fabricate the keel line truss which will be installed in the USS Constitution. These efforts will straighten the bowing hull of the ship and prevent her breaking in half. 177

b. One Time FY 1991 Costs (1,437)

- 1) One additional paid day for civilians 160
- 2) Increase provides funding to repair the USS Constitution's drydock in preparation for the FY 1992 drydocking and subsequent major repair of the ship. Resources are required for the replacement of the caisson (steel door) that closes off the water to the drydock.

c. Other Program Growth in FY 1991 1,277

- 1) Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. 326

2) Increase continues the implementation of the Hazardous Material/Hazardous Waste Minimization Program at the NAVSAFECEN as tasked. This program will provide the means to establish and maintain control of HM/HW throughout the Navy. 460

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

Amount

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

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.	596
4)	Increase reflects the continuing preparation for the scheduled Restricted Availability (RAV) of the USS Constitution in FY 1992.	121
5)	Additional on site inspections of ships by INSURV related to the disposition of craft taken out of service.	62
		-2,863
5. Program Decreases		
a. One Time FY 1990 Costs		(-724)
1)	Decrease reflects completion of the restoration of a backlog of damaged or deteriorating art works.	-153
2)	Decrease represents the publication of various historical volumes in FY 1990.	-81
3)	Decrease in ADP operating costs at NARDAC associated with the FY 1990 running of the biannual Program Objectives Memorandum (POM). Funds are not required in FY 1991 for POM operation.	-490
		(-2,139)
b. Other Program Decreases in FY 1991		
1)	Reduction in the materials, supplies and the scope of the custodial contract supporting the USS Nautilus.	-101
2)	Decrease in personnel as a result of MEO studies at the Naval Safety Center.	-114
3)	Decrease represents the contracting out of certain functions at the Naval Safety Center.	-29
4)	Defense Management Review (DMR) Initiative - Reduced requirement for Contracted Advisory and Assistance Services (CAAS) due to better management control.	-7

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

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

Amount

- 5) Decrease associated with the reorganization of the Procurement Support Office resulting from Defense Management Review (DMR) and DON plans to consolidate and improve acquisition programs. -1,551
- 6) Reduction in operational support for the Procurement Support Office. This decrease affects travel, printing, equipment maintenance, training and supplies. -337

\$64,031

6. FY 1991 Current Estimate

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

III. Performance Criteria.

<u>Naval Legal Service Command</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Number of General Courts-Martial to Convening Authority	610	610	670
Number of Special Courts-Martial to Convening Authority			
Number of Summary Courts-Martial	4,400	4,400	4,400
Number of JAG Manual Investigations	2,500	2,500	2,500
Number of Personnel Claims Completed	8,000	7,900	8,300
Number of Admiralty Claims Completed	44,500	43,500	47,500
Number of Other Claims Completed	79	95	110
Number of Art. 32 Investigations Completed	10,000	9,500	11,000
Number of Administrative Boards Completed	710	710	775
Number of Cases Reviewed in Physical Evaluation Boards	3,800	3,800	3,800
Number of Personnel Represented in Foreign Criminal Jurisdiction Cases	12,850	12,850	13,000
Number of Legal Assistance Clients Seen	6,300	6,300	6,400
	275,000	270,000	310,000

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

III. Performance Criteria (cont'd)

<u>Board of Inspection and Survey</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>	<u>Unit</u>	<u>\$000</u>
Number of Ship Inspections	182	1,495	160	1,268	166	1,316
Number of Trips	289	191	260	165	260	177
Other Administrative Support		<u>1,218</u>		<u>909</u>		<u>970</u>
		2,904		2,342		2,463

Historical Ships

	<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>	
	<u>MIL E/S</u>	<u>\$000</u>	<u>MIL E/S</u>	<u>\$000</u>	<u>MIL E/S</u>	<u>\$000</u>
USS CONSTITUTION	50	1,037	49	1,531	50	3,170
USS NAUTILUS	<u>26</u>	<u>386</u>	<u>26</u>	<u>415</u>	<u>26</u>	<u>331</u>
	76	1,423	75	1,946	76	3,501

Naval Historical Center

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>
Naval Undersea Museum	3,500		
Navy Memorial Museum	770	757	806
Navy Departmental Library	478	532	566
Operational Archival Branch	430	450	477
Curator Branch	549	571	602
Historical Research	1,550	1,582	1,668
Ships History Branch	<u>368</u>	<u>385</u>	<u>409</u>
TOTAL	7,645	4,277	4,528

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

III. Performance Criteria (cont'd)

<u>Naval Safety Center</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
AVIATION SAFETY			
Number of Aircraft Mishap Investigations	45	56	60
Number of Safety Surveys	411	339	334
Number of Safety Presentations/Meetings/ Conferences/Working Groups/Briefs	565	512	524
Number of Safety Assist Visits	183	56	56
Number of Safety Data Analysis/Studies Conducted	3,083	2,105	2,150
Number of PRINTED Safety Awareness Lessons Learned/Training Support Materials/ Articles/Recommendations/developed and distributed	752	500	505
Number of AUDIOVISUAL Safety Awareness Training Support Materials developed/ HAWKITS revised to video distributed	14	17	28
Number of Safety Instructors/Safety Officers trained	1,660	2,390	1,735
Number of Training Programs/Syllabi Reviewed and Developed	90	179	179
Aircraft Safety Training and Awareness Project (Squadrons)	18	13	12

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

III. Performance Criteria (cont'd)

<u>Judge Advocate General</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Navy-Marine Corps Appellate Review Activity (NAMARA)			
Court Military Review Cases	4,000	4,000	4,000
Appellate Defense Cases	4,000	4,000	4,000
Appellate Government Cases	4,000	4,000	4,000
Military Justice Action Items	600	600	600
B. Navy-Marine Corps Trial Judiciary (TRIJUDIC)			
Court-Martial Trials	7,300	7,300	7,300
C. U.S. Sending State Office for Italy (USSSO Italy)			
Criminal Jurisdiction Cases	223	223	223
Claims Cases	616	616	616
Labor Lawsuit Cases	128	64	64
Translations/Responses	1,492	746	746
D. Naval Civil Law Support Activity (NAVCIVLAWSUPPACT)			
Int'l Law Cases/Advice	21,305	20,000	20,000
Admiralty Cases/Advice	5,700	5,700	5,700
Civil Affairs Cases/Advice	15,300	13,800	13,800
Admin Law Cases/Advice	6,300	6,300	6,300
Litigation Cases/Advice	14,500	13,000	13,000
Claims Cases/Advice	9,200	8,300	8,300

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

III. Performance Criteria (cont'd)

OPNAV Support Activity

	FY 1989			FY 1990			FY 1991		
	MIL WY	CIV WY	\$000	MIL WY	CIV WY	\$000	MIL WY	CIV WY	\$000
General Support funds such as other purchased services, supplies, printing and equipment			2,481			2,000			2,000
ADP Support - payments to the Navy Regional Data Automation Command, Washington, DC			7,377			6,937			7,030
Studies and analyses in Support of the Director, Systems Analysis Division of the Office of Program Planning	35			35					
Clerical and administrative support for the Office of Manpower in manpower, personnel and training matters							35		
Administrative support for information systems, policy/program coordination and systems review (Office of Command and Control)	98	71	2,293	108	68	2,294	116	68	2,379
	3	6	221	3	8	305	3	8	315

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

III. Performance Criteria (cont'd)

OPNAV Support Activity (cont'd)	FY 1989			FY 1990			FY 1991		
	MIL WY	CIV WY	\$000	MIL WY	CIV WY	\$000	MIL WY	CIV WY	\$000
Administrative and logistic support services for the CNO staff offices and the OPNAV Support Activity in the areas of Military personnel, office services and procurement, correspondence, files and paper work management, financial and manpower management, travel, physical security, organization management and miscellaneous administrative services (Asst. Vice Chief of Naval Operations)	27	113	4,215	26	124	4,451	26	124	4,731
Operational data and staff assistance on aeronautical matters in support of the Office of Air Warfare		16	566		12	491		12	509
CNO/SECNAV Mess	15			15			15		
Totals	178	206	17,153	187	212	16,478	195	212	16,964

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

III. Performance Criteria (cont'd)

Office of Civilian Personnel Management - <u>Field</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Employment Classification and Position Management</u>			
Job Grading Appeals	180	185	190
Pay Studies Conducted	4	4	4
Activity Inquiries	1,800	1,850	1,900
OPM Tasked Consistency Review	10	10	9
Augmentation Reviews (On-Site)	375	385	400
Classification Training	24	35	38
B. <u>Labor and Employee Relations</u>			
Federal Labor Relations Authority/ Unfair Labor Practice (FLRA/ULP)			
Hearing attended	650	654	657
Merit Systems Protection Board (MSPB) Hearing attended	530	535	540
Employee Relations Activity			
Liaison (workyears)	6	6	6
Awards - Advice and guidance	1,229	1,260	1,275
Productivity Improvement Analysis	37	39	42
NAP Management Policy Seminars	12	12	12
C. <u>Recruitment</u>			
Recruitment of scarce skills/shortage category interviews	4,700	4,750	4,780
Presidential Mgmt Intern Program (workyear)	1	1	1
Federal Junior Fellowship Program Coordination (workyear)	1	1	1
Civilian Exhibit Conventions Attended	12	12	12

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

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
D. <u>Personnel Management Evaluation</u>			
<u>PME Evaluations conducted</u>	26	27	28
Special PME Reviews	30	31	32
PME Follow-up Action	26	27	28
E. <u>Staffing</u>			
Compensation and Related Issues with			
Automated Data System	1	1	1
Staffing Inquiries	18,500	19,025	19,500
180-day Waivers on Employment for			
Retired Military - Case			
Determinations on Employment for			
Retired Military	40	40	40
F. <u>Legal Counsel</u>			
Legal Advice/Counsel (workyears)	3	3	3

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

III. Performance Criteria (cont'd)

<u>Procurement Support Office</u>	<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>	
	<u>MIL</u>	<u>CIV</u>	<u>MIL</u>	<u>CIV</u>	<u>MIL</u>	<u>CIV</u>
	<u>ES</u>	<u>ES</u>	<u>ES</u>	<u>ES</u>	<u>ES</u>	<u>ES</u>
	<u>\$000</u>		<u>\$000</u>		<u>\$000</u>	
PSO Resource Levels	21	147	9,765	20	108	8,595
					14	56
						7,047

Navy Office of Technology Transfer and Security Assistance (NAVOTTSA)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Foreign Disclosure Actions			
Visit requests processed	14,000	12,000	12,000
Disclosure documents processed	5,000	4,500	4,500
Training disclosure reviews	400	350	350
Foreign training exchange reviews	740	650	650
Export License Transfers	5,000	4,200	4,200
Technology Assessment Policy Issue Reviews	3,510	3,360	3,360

IV. Personnel Summary.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	1,323	1,328	1,315
Enlisted	823	783	764
	500	545	551
B. <u>Civilian</u>			
USDB	1,092	1,119	1,048
FNDB	1,058	1,081	1,010
FNIB	27	31	31
	7	7	7

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Civilian Manpower Management Headquarters 75
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 (OCPM-HQ). OCPM-HQ is responsible for providing staff support for the development of the Department of the Navy's appropriated and non-appropriated fund civilian personnel (Civpers)/equal opportunity (EEO) policies and programs; executing and evaluating DON Civpers/EEO policies and programs based on established policies; and providing resources and direction in support of the regional offices in the performance of their missions. This activity group provides for the following programs and functions:

- o Equal Employment Opportunity (EEO) Program - Develops and manages a comprehensive EEO program for the Department of the Navy. Provides DON-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 DON-wide matters pertaining to labor and employee relations and on the performance management as well as the incentive awards program. Coordinates OCPM regional efforts and provides technical advice and assistance on labor relation and employee relation issues.
- o Personnel Management Evaluation (PME) - Provides program direction and guidance for the evaluation of DON's personnel management. Includes planning and management of DON's on-site PME program and oversight and development of annual on-site evaluation schedules. Provides liaison with outside agencies regarding program matters, development of program manuals and procedures, and oversight and technical guidance to OCPM regional offices.
- 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.
- 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.

Activity Group: Civilian Manpower Management Headquarters (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Civilian Manpower Management Headquarters	7,187	8,002	7,910	7,538	7,339
B. <u>Reconciliation of Increases and Decreases.</u>					
1. FY 1990 Current Estimate					Amount
					\$7,538
2. Pricing Adjustments					296
a. Annualization of FY 1990 Direct Pay Raise				(54)	
1) Classified				54	
b. FY 1991 Direct Pay Raise				(133)	
1) Classified				133	
c. Civilian Personnel Compensation (Direct)				(51)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.				51	
d. Industrial Fund Rates				(1)	
e. Other Pricing Adjustments				(57)	
3. Program Increases					24
a. One Time FY 1991 Costs				(24)	
1) One additional paid day for civilians				24	

Activity Group: Civilian Manpower Management Headquarters (cont'd)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases (cont'd)	
4. Program Decreases	
a. One Time FY 1990 Costs	
1) Decrease reflects completion of the planning, development and implementation of pilot project demonstrating innovative ways to organize, reward and/or compensate the workforce.	(-332)
2) Decrease in equipment purchases as the result of one time buy of office automation equipment in FY 1990.	-292
b. Other Program Decreases in FY 1991	
1) Decrease in personnel compensation due to economies resulting from efficiency review.	-40
2) Decrease in supplies/printing due to economies generated by office automation initiatives which have reduced physical supply requirements through wider use of bulletin boards, electronic mail and networking.	(-187)
3) Decrease in other contracts is due to the reduction of the PERSONNET subscription, a compact disk data base which provides composite information and statistics on personnel administration, EEO and staffing.	-24
	-40
	-123
5. FY 1991 Current Estimate	\$7,339

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria. FY 1989 FY 1990 FY 1991

Inspector General

Command Inspections/Internal Reviews	5	6	6
Follow-up Actions	105	125	125
Coordination/Tracking Navy IG/GAO Surveys	200	200	200

Equal Employment Opportunity

Activity Inquiries	2,300	2,350	2,290
Congressional Inquiries	360	360	355
EEO Exhibit Programs	15	15	13
EEO Reports Prepared	45	50	44
Oversight for Major Policy Development	25	25	22
EEO Programs Liaison with National Organizations	10	10	9
DON Report Preparation	7	7	6

Labor and Employee Relations

Policy Document Issuance	8	8	7
Merit System Protection Board cases monitored and reviewed	600	625	568
Unfair Labor Practice Cases tracked	1,533	1,600	1,533
Bargaining Unit contracts monitored	615	615	615
Beneficial Suggestion Program	125	125	117
a. Cases forwarded to Non-DOD agencies	35	35	33
b. Cases referred to Navy for processing from Non-DOD agencies			
Number of Honorary Award Recommendations received and processed	130	130	122
Information and Guidance Issuances	200	210	187
Pre-negotiations Contract Review	168	168	158
Efficiency Review Programs Guidance Issuances	16	16	15
Compensation/Management Initiatives/Pilot Projects	0	1	0

Activity Group: Civilian Manpower Management Headquarters (cont'd)

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Personnel Management Evaluation (PME)</u>			
PME Field Reports reviewed	55	60	60
Special reviews	30	35	28
<u>Employment and Classification</u>			
Standard Classification Studies	5	5	4
Job Grading Appeal	150	150	131
Pay Study Cases Reviewed	4	4	3
Activity Inquiries	1,000	1,000	875
Congressional Inquiries	105	107	96
OPM Tasked Consistency Reviews	42	42	37
Augmentation Reviews (On-Site)	3	3	3
Classification Management Review Inspections	17	17	15
Classification Courses Developed	5	5	4
SHORTSTAMPS Document Review	35	35	31
Review and Oversight of Classification Standards	27	27	24
<u>Financial Management</u>			
Fiscal Reports	200	200	200
Funding Documents Issued	875	875	875
Financial Records Maintained	1,320	1,320	1,320
Budget Exhibits/Submissions	98	98	98
Internal Control Reviews	2	2	2
POM Issue Coordination	20	20	20
<u>Administration</u>			
Directives Issued/Updated	26	30	26
Original/Revised Text Pages Generated by Word Processing Equipment	67,000	70,000	61,250

Activity Group: Civilian Manpower Management Headquarters (cont'd)

III. Performance Criteria (cont'd)	FY 1989	FY 1990	FY 1991
<u>Staffing</u>			
Policy Issuance Development	15	15	11
Centralized Program Recruitment Interview/Referral Actions			
a. Civilian Personnel Director	2,000	2,000	1,500
b. CP/EEO Interns	4,050	4,050	3,038
c. Deputy EEO	1,300	1,275	975
Selective Placement for National Advocacy Groups (W/Y)	1	1	1
Compensation and Related Issues (W/Y)	1	2	1
Personnel Automated Data System (PADS) Inquiries	482	482	362
General Staffing Inquiries-External	5,600	5,600	4,200
180-day waivers on Employment for Retired Military Personnel-Case Determinations	20	20	15
Congressional Correspondence Inquiries/Responses	342	342	257
<u>Legal</u>			
Garnishment Cases	300	300	275
Review of Defense Related Employment Forms	110	110	105
Review of Statements of Financial Interest	11	11	8
EEOC Administration Actions	185	185	185
FLRA Actions	27	27	27
Assigned Cases in Court Litigation	50	50	47
Review of Legislative Proposals	25	25	25
Review of Civilian Personnel Instructions or Guidance/Advice Memorandum	25	25	25
Legal Assistance Activities/Occurrences	2,510	2,575	2,550

Activity Group: Civilian Manpower Management Headquarters (cont'd)

<u>III. Performance Criteria (cont'd)</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
AD HOC Data Reports Produced	800	820	513
Data System Changes Submitted and Monitored	350	350	219
Civilian MPI, RD&S Projects Administered	9	9	6
<u>Policy</u>			
Organizational Goal Setting/Work Planning	50	50	50
Actions	16	16	16
DON Representation/Intergovernmental Committees			
Development of Program Instructions for DON and Civpers/EEO	50	50	50
Review of Legislative Change Proposals	100	100	100

IV. Personnel Summary.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>			
A. <u>Military Officer</u>	$\frac{3}{3}$	$\frac{3}{3}$	$\frac{3}{3}$
B. <u>Civilian USDB</u>	$\frac{132}{132}$	$\frac{133}{133}$	$\frac{133}{133}$

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Naval Military Personnel Command YD
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group provides resources in support of officer and enlisted personnel distribution, career development, personnel administration and other functions in support of the Chief of Naval Personnel. Such functions include: operation of automated military manpower and personnel management information systems; administration of centralized morale, welfare and recreation efforts; administration of drug and alcohol abuse prevention efforts; monitoring of the operation of a detention center and absentee collection units; budgeting and accounting for the Military Personnel, Navy (MPN) appropriation, Training and Administration of the Naval Reserve (TAR) portion of the Reserve Personnel, Navy (RPN) appropriation and Navy's portion of the Retired Pay, Defense (RPD) appropriation. The following are major components within the Naval Military Personnel Command (NAVMILPERSCOM):

- 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 (MPT) data; registers and standardizes data elements; and improves response to management's needs for information resource directory and is producing plans, policies, assessments and techniques for Manpower, Personnel and Training Information Systems (MAPTIS). DRM will enhance productivity through data management, ensure consistency of data elements and improve integration among MAPTIS.
- 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 NAVMILPERSCOM. 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 Civilian Personnel Data System (NCPDS) - Provides a central data base system to improve the accuracy and timeliness of civilian manpower information. NCPDS provides automated support to local civilian personnel offices (CPOs) and to all levels of Navy management, and interfaces with federal agencies other than Navy. NCPDS also supplies automated support in the areas of employment, training, litigation, demographics and performance appraisal.
- 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 managements/distribution. DSS provides support for planning and budgeting of critical manpower requirements of such programs as Selective Re-enlistment Bonus (SRB), Career Re-enlistment Objectives (CREO), Class "A" School Plans and Military Personnel, Navy (MPN) budget models. The Navy Manpower Planning System (NAMPS) provides alternative plans and policies based on manpower requirements and constraints. Additionally, NAMPS provides managers with manpower and training requirement determinations for total force manning of ships, squadrons and shore activities under current conditions, reserve augmentation, mobilization or other wartime scenarios.
- 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.
- o System 90 - Is the technological redesign of the Military Personnel Records System (MPRS), the major Navy information system that controls document-based personnel records of all active-duty and reserve officers and enlisted personnel. MPRS is an outdated mixture of electronic, photographic and manually operated equipment that is extremely cumbersome and subject to human error. The functions supported by MPRS are highly intolerant of inaccurate or incomplete records. System 90 will incorporate current image processing technologies in a state-of-the-art architecture that includes optical disk, telecommunications, a wide variety of interim and end-user data storage devices, and user interfaces Navy-wide.

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 (ERTS) is used to reduce Navy-wide travel costs through the leasing of electronic reservation and ticketing equipment. This equipment is located in the PASS offices and allows Navy Passenger Transportation Offices to make reservations and issue tickets at the least expensive rate.
- 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 (DOD) Five-Service Selection and Classification Testing Program for non-prior service applicants to be implemented as replacement for the paper/pencil Armed Services Vocational Aptitude Battery (ASVAB) test. CAT is designed to improve the selection and job classification process of recruits for the Navy, Army, Air Force, Marine Corps and Coast Guard. CAT measures the applicant's aptitude/mental group levels more precisely, improves accession test security and will reduce testing costs. Navy is designated the executive agent for implementation and operation for the CAT Program.
- 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 (MPT) policy and from FYDP/billet balance in processing manpower change requests; ensures consistency with current policies; and initiates final action on manpower authorization requests.
- 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 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Naval Military	109,364	115,076	100,588	102,314	109,345
Personnel Command					
To Be Transferred from the					-69
DoD Drug Interdiction Account					
Total	109,364	115,076	100,588	102,314	109,276

Activity Group: Naval Military Personnel Command (cont'd)

Amount

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate

\$102,314

2. Pricing Adjustments

4,913

a. Annualization of FY 1990 Direct Pay Raise

1) Classified

(407)
402

2) Wage Board

5

b. FY 1991 Direct Pay Raise

(921)

1) Classified

915

2) Wage Board

6

c. Civilian Personnel Compensation (Direct)

(403)

- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

403

(29)

29

(969)

(2,184)

d. Stock Fund

1) Non-Fuel

e. Industrial Fund Rates

f. Other Pricing Adjustments

7,987

3. Program Increases

(902)

460

a. Annualization of FY 1990 Increases

- 1) Annualization of salaries for additional 34 end strength in FY 1990 for Exceptional Family Member Program, Personal Excellence Program, Montgomery GI Bill, Contract Oversight, Real-Time Automated Personnel Identification System (RAPIDS) card production oversight, System 90 design and development, Civilian Personnel Program coordination, IG/Hotline Staff, Drug-free Workplace Program, Washington Navy Yard support and Child Care Program.

Activity Group: Naval Military Personnel Command (cont'd)

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

Amount

2) Distribution Systems - Full-year cost for Navy Regional Data Automation Center (NARDAC) support of application software transferred from Department of Energy (DOE).	437
3) Annualization of function transfer of OP-01 and Officer Special Education Support from the Chief of Naval Operations.	5
b. One Time FY 1991 Costs	(146)
1) One additional paid day for civilians.	146
c. Other Program Growth in FY 1991	(6,939)
1) Management Information System (MIS) - Increased software costs due to implementation of extended architecture (XA) for the IBM operating system.	108
2) Management Information System (MIS) (cont'd) - Increase associated with blanket hardware/software maintenance contract.	899
3) Computerized Adaptive Testing (CAT) - Increase supports the integration of computerized predictors into the existing Armed Services Vocational Aptitude Battery (ASVAB) System. Predictors will allow 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.	67
4) Distribution System - Increase required to purchase additional automated data processing supplies to support microcomputers bought in FY 1990 and 1991, and to support commercial contract for maintenance of application software and software licenses in full operation.	590
5) Navy Manpower Planning System (NAMPS) - Increase is required to begin third party testing of Manpower Models.	127

Activity Group: Naval Military Personnel Command (cont'd)

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

Amount

6)	Navy Manpower Planning System (NAMPS) (cont'd) - Increase associated with additional supply and contractor effort required to support prototype of Interactive Management Game (IMAGE) and Temporary Disability Retired List (TDRL).	633
7)	Source Data System (SDS) - Increases support the following requirements: a) Long lead time preparation and contractor support for overseas implementation of SDS. b) Leasing of telecommunication lines and sizing studies for first phase of overseas implementation of SDS. c) Planned Beta Test of overseas implementation strategy in FY 1991. d) Telecommunications charges, travel, equipment maintenance and in-house training due to implementation of overseas sites.	398
8)	Navy Civilian Personnel Data System (NCPDS) - Increase required to support full year management of NCPDS facility by Navy Regional Data Automation Center (NARDAC) Jacksonville, including telecommunications trouble shooting, plant property management, ADPE relocation to remote sites and security compliance.	144
9)	System 90 - Increase required to support preparation of Life Cycle Management (LCM) documentation for system development.	10
10)	Decision Support System (DSS) - Increases support preparation of Life Cycle Management (LCM) documentation and automation and validation of historical awards data for military personnel models. Current models are based on data not validated since the late seventies.	995
11)	Data Resource Management (DRM) - Increase required to develop a fully active Information Resource Encyclopedia.	679
		118
		310
		310

Activity Group: Naval Military Personnel Command (cont'd)

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

Amount

12)	Real Time Automated Personnel Identification Data System (RAPIDS) - Increases support implementation of sites in Europe and the Far East, and telecommunication network and control center costs for implementation at overseas sites.	1,537	
13)	Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account.	14	-5,938
4.	Program Decreases		
a.	Annualization of FY 1990 Decreases		(-3,007)
1)	Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.	-230	
2)	Savings resulting from projected commercial activities studies.	-263	
3)	Annualization of functional transfer of Computerized Adaptive Testing (CAT) program management to the Chief of Naval Operations.	-2	
4)	Military Personnel Records System (MPRS) - Completion of Bar Code labeling project for new accessions.	-154	
5)	Reduction resulting from a drawdown in administrative functions.	-265	

Activity Group: Naval Military Personnel Command (cont'd)

Amount

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

6) Annualization of economies and efficiencies achieved through better execution of budgeted resources. Improvements include more intensive reconciliation procedures, accurate estimation of obligations, and more active oversight of obligation and expenditure processing at the finance centers.	-2,090
7) Reduction in travel requirements due to increased use of teleconferencing.	-3
b. One Time FY 1990 Cost	(-85)
1) Military Personnel Records System (MPRS) - One-time purchase of equipment in FY 1990.	-85
c. Other Program Decreases in FY 1991	(-2,846)
1) Management Information System (MIS) - Decreases reflect the following program changes:	
a) Utilization of user friendly Fourth Generation Language leading to a reduction in support to customers requiring reports.	-384
b) Completion of Personnel Resource Optimization through Utilization and Development program development in FY 1990.	-429
2) Distribution Systems - Decrease reflects phasing out of Department of Energy (DOE) interagency agreement. Software development and equipment maintenance are now supported by Navy Regional Data Automation Center (NARDAC).	-456
3) Data Resource Management (DRM) - Decrease reflects the deferral of the Navy Military Integrated Pay and Personnel Strategy (NAVMIPPS) until FY 1992, decreasing contractor support requirements.	-676

Activity Group: Naval Military Personnel Command (cont'd)

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

Amount

4) Defense Management Review (DMR) Initiative - Reduced requirement for Contracted Advisory and Assistance Services (CAAS) due to better management control.	-781
5) 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.	-51
6) Funding transferred to the DoD Drug Interdiction and Counter-Drug Activities account beginning in FY 1991. Program justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material.	-69

5. FY 1991 Current Estimate

\$109,276

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria.

Management Information System (MIS)

Automated Information Systems (AISS) workload			
analysis projection tasks	9	8	9
Communication product			
evaluation tasks	30	26	27
Special projects/life cycle			
management technical assistance	28	24	25
Technical specifications for			
equipment/software acquisition	27	23	24
Number of automated programs			
maintained annually	8,500	7,395	7,000
Data processing service requests			
completed annually	3,300	2,500	2,500
Number of input transactions (000)	12,200	12,350	12,500
Number of error correction			
actions completed annually (000)	660	620	580
Life cycle management reviews			
conducted (quality assurance)	80	40	40
Statistical reports:			
Recurring	2,500	2,175	2,284
Ad hoc	1,150	1,000	1,050
Maintained	43	43	43
Publications	2	2	2
Number of computer tapes maintained (000)	26	26	26
Number of data communications plan prepared	16	18	20
Number of generalized software			
packages installed	30	0	0

Activity Group: Naval Military Personnel Command (cont'd)

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Management Information System (MIS) (cont'd)</u>			
Number of generalized software packages maintained	90	120	120
Architecture plans produced	1	1	1
Technical standards/guidelines issued	2	2	2
Data processing services requests/preparation and tracking (customer support)	2,500	2,500	2,500
Change control actions	500	500	500
Executive management reports produced	600	600	600
Program guidance and development of policy statements issued	15	15	15
Documentation updates (Technical)	60	60	60
Policy statements/develop-update	2	2	2
Bulletin system - develop, update and distributed	80	20	20
Management Control Reviews	8	8	8
Management reports produced annually	860	748	785

Activity Group: Naval Military Personnel Command (cont'd)

<u>III. Performance Criteria (cont'd)</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	100	100
Inactive Officer	225	225	225
Active Enlisted	500	500	500
Inactive Enlisted	504	504	504
Computer user training courses held	20	20	20
Computer program data base access user errors/malfuctions analyzed	2,600	2,262	2,375
Operating system data base recoveries	175	152	160
Data/electronic mail transfers			
- Pages transferred	58,100	58,100	58,100
- Characters transferred	2 Bil.	2 Bil.	2 Bil.
Mainframe computer supported	6	6	6
Minicomputers supported	2	2	2
Microcomputers supported	50	50	50
Mainframe jobs processed	350,000	367,500	385,900
Microcomputer jobs processed	99,000	99,000	99,000
Reports printed (pages)	30 Mil	31 Mil	33 Mil
Application program complies	7,595	7,595	7,595
Data base reorganizations	35	30	32
Data base rewrite conversion	14	12	13

Activity Group: Naval Military Personnel Command (cont'd)

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Data Resource Management (DRM)</u>			
MAPTIS subject data base designed	4	1	1
MAPTIS data problems researched and resolved	18	9	9
MAPTIS data elements standardized	30	15	15
MAPTIS data standards published	4	2	2
MAPTIS data standards normalized	200	75	75
MAPTIS data architecture completed	7	1	1
DOD Personnel data elements standardized	50	20	20
<u>Source Data System (SDS)</u>			
Number of Personnel Support Activities (PSAs) served by SDS	16	16	16
Number of Personnel Support Detachments (PSDs) served by SDS	121	121	131
Number of records under SDS procedures (000)	302	303	394
Number of minicomputers on-line in the network	45	45	45
Number of CRT/printers on-line in the network	2,371	2,564	2,740
Number of PSAs/PSDs personnel requiring training	657	75	450
Number of lines of application program code (000)	471	546	605
Number of Requirements Document System Change Requests, Test Discrepancy Reports and Trouble Reports resolved	1,504	1,700	2,000

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria (cont'd)	FY 1989	FY 1990	FY 1991
<u>Navy Automated Civilian Management</u>			
<u>Information System (NACHIS)</u>			
Number of automated programs maintained annually:			
NACHIS I Hdqtrs	420	0	0
NACHIS I Field	0	0	0
NCPDS Field	99	99	99
NCPDS Hdqtrs	17	20	20
OCPM Policy Support Center (PSC)	80	80	80
Application software changes completed annually:			
NACHIS I Hdqtrs	100	0	0
NACHIS I Field	0	0	0
NCPDS Field	850	800	800
NCPDS Hdqtrs	35	35	20
OCPM PSC	46	35	20
Number of update transactions (000):			
NACHIS Hdqtrs	2,400	0	0
NACHIS I Field	0	0	0
NCPDS Field (Burroughs)	3,600	4,000	4,000
Number of personnel records maintained (000):			
NACHIS I Hdqtrs	350	0	0
NACHIS I Field	0	0	0
NCPDS Field (Burroughs)	350	338	338
NCPDS Hdqtrs	0	338	338
OCPM PSC SES	435	435	435
OP-14 Demographics	350	338	338
Inquiries processed annually (000):			
NACHIS I Hdqtrs	0	0	0
NACHIS I Field	0	0	0
NCPDS Hdqtrs	0	30	100
NCPDS Field (Burroughs)	60	75	90
OCPM PSC	3	4	4

Activity Group: Naval Military Personnel Command (cont'd)

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Decision Support Systems (DSS)</u>			
Automated Economic analyses of issues and studies involving supply of military/civilian personnel	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)	55	53	53
Develop and maintain retention projection models (# of modification models) to support compensation and bonus program changes	15	15	15
Provide studies and supportive data to agencies/program managers concerning military and/or civilian life cycle billet costs (# of request)	130	130	130
Conduct economic analyses of "All Volunteer Force" issues and studies (# of analysis)	12	12	12
Provide economic analysis of issues relating to officer/enlisted force plans and policy (# of analysis)	35	35	35
Provide analyses related to disestablishment of selected (skill) ratings	1	1	1
Number of functional users supported for Consolidated Data Center Remote input/output processing Center (NAVHILPERSCOM)	60	70	80
Affirmative Action Program Plan (AAPP) reports for all echelons and Naval activities with 200 or more civilians	3,000	3,000	3,000
Major Supply-Demand Human Resource Policy Analysis (Occupational Availability Projects, etc.)	4	4	4
Computer-Assisted Manpower Analysis System (CAMAS) (work hours)	98	95	91

Activity Group: Naval Military Personnel Command (cont'd)

<u>III. Performance Criteria (cont'd)</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)	11	11	11
Develop and maintain civilian decision support systems computer programs	63	60	60
Examine and comment on all legislative proposals having economic value	35	35	35
Perform cost/benefit analyses of ADP acquisition/leasing alternatives	16	16	16
Support model enhancement and currency for manpower models	45	45	45
Perform economic analyses of Military Retirement System changes	40	40	40
Perform economic analyses of military pay raise alternatives and targeting schemes	35	45	45
Economic analysis of military compensation policy impact	77	77	77
Support model enhancement and Automated Information System (AIS) development for a Bonus Management System(work months)	180	36	36
Analysis of officer retention and community management issues	25	25	25
Number of microcomputer applications/programs maintained	38	38	38
Development and maintenance of Civilian Decision Support Systems Computer Programs (work months)	65	60	60
Navy Training Plans	40	40	40

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria (cont'd)	FY 1989	FY 1990	FY 1991
<u>Decision Support Systems (DSS) (cont'd)</u>			
Computer programs maintained for manpower support systems (programs and modules)	380	340	300
Manpower database maintained	37	31	27
Computer programs/database access user errors or malfunctions (work hours)	1,400	1,400	1,400
Number of microcomputers supported	450	1,700	2,200
Database reorganization or design (work months)	250	260	270
Implementation of Navy Headquarters Programming and Budgeting System (NHPS/NHBS) (work months)	144	144	144
DPSR preparation and tracking (work hours)	420	440	460
Security audits and accreditations prepared	270	600	630
IS realignment, analysis and refinements (work hours)	150	2	0
Life Cycle Management documentation and reviews (work hours)	600	120	150
Technical specifications for hardware/software acquisition (work hours)	480	480	480
Operational and developmental computer programs supported	167	76	85
Developmental computer programs supported	7	4	4
Number of applications converted to CDC	7	4	2
Support for end-user computing (ITC) (work months)	36	468	468
Operating system/utility program updates of installations	140	280	280
New utility programs	32	30	28
Number of ad-hoc requests processed	1,420	1,400	1,380
Change control actions for models at the CDC	100	62	50
Compliance audits of Internal Controls management (work-hours)	90	5	6
Revision and maintenance of Division Implementation Plans (work-hours)	75	120	120
Development, review, and evaluation of personnel performance objectives (work-hours)	90	80	80

Activity Group: Naval Military Personnel Command (cont'd)

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Decision Support Systems (DSS) (cont'd)</u>			
Administration of contractor support for functional requirements (work-months)	108	60	80
Support for Officer systems and models (work-months)	72	92	92
Support for Enlisted systems and models (work-months)	126	156	156
Miscellaneous Human Resource Analysis Support Effort (litigation support, organization design studies, etc.)	8	80	80
Modify Training/Readiness model software	4	4	4
Usage of model (# of analyses)	35	35	35
Updates to data sources (# of updates)	12	20	20
Economic analysis of military compensation policy impact (# of analyses)	55	55	55

Navy Manpower Planning System (NAMPS)

Operation and maintenance of Navy Training Programming System (TSP) work months	15	15	15
Operate and maintain NAMPS programs (work months)	28	28	28
NAMPS development and enhancement (work months)	18	18	18
Number of systems migration/conversion to in-house processors	1	20	20
Operation and maintenance Structured Accession Planning - Enlisted (work month)	15	15	15
Support all phases of Total Force Manpower Management System (TPMMS) development (work-months)	510	360	480
Number of users provided support and assistance with access to manpower data (MANCLASS)	185	200	220

Activity Group: Naval Military Personnel Command (cont'd)

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Distribution Systems (NHPC-47)</u>			
Average monthly number of enhancements and development projects to the Automated Information Systems managed	30	4	4
Special projects/life cycle management technical assistance	4	4	4
Average Number of daily on-line transactions serviced (000)	180	210	400
Number of automated programs maintained annually	1,700	1,800	1,900
Data processing service requests completed annually	600	650	700
Average monthly number of Distribution Support Division users' requests	856	900	1,000
Life Cycle management reviews conducted	10	10	10
Program reviews	6	6	6
Management reports produced annually	1,050	1,000	900
Number of personnel records maintained (000):			
Active Officer	80	80	80
Active Enlisted	600	600	600
Average number of monthly orders, modifications or cancellations processed	88,600	88,600	88,600
Number of operational computer programs supported	1,700	1,800	1,800
Number of developmental computer programs supported	300	250	250
Average monthly number of statutory/administrative selection boards convened	11	11	11

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria (cont'd) FY 1989 FY 1990 FY 1991

Real-Time Automated Personnel Identification Data System (RAPIDS)

Multiple RAPIDS work stations configuration	255	255	255
Single RAPIDS work stations	84	84	84
Terminal RAPIDS work stations	258	258	258
Modems	449	449	449
Leased Telecommunications Support	2,277	742	1,129

Navy Occupational Development and Analysis Center (NODAC)

Number of occupational surveys completed and scanned	35	36	36
cases surveyed/analyzed	43,200	43,200	43,200
Minor studies/reports completed	6	6	6
Major studies/reports completed	8	8	8
Computer analysis/display packages provided	300	350	350
Occupational standards, updates completed	17	18	20
Navy Enlisted Classification Manual updates completed	4	4	4
Navy Officer Classification Manual updates completed	2	2	2
Occupational statistical reports completed	18	23	23
Major system changes reviewed	34	34	34
Minor system changes reviewed	1,745	1,750	1,750
Navy Training Plans reviewed	150	150	150

Activity Group: Naval Military Personnel Command (cont'd)

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military Personnel Records System (MPRS)</u>			
Fitness Reports Received	260,000	260,000	260,000
Update documents into system (daily)	46,000	46,000	46,000
New accession records (daily)	400	400	400
Duplicate fiche created (daily)	12,400	12,400	12,400
Records provided to Selection Boards (daily)	2,000	2,000	2,000
Tracking Missing Reports	210	210	210
<u>Computerized Adaptive Testing (CAT)</u>			
Applicant testing completed during prototype system test and evaluation period at U.S. Military Entrance	3,000	4,000	4,000
Phase-in of integration and validation of new Computerized Cognitive Tests on the CAT_ASVAB system	500	2,000	3,000
<u>Officer Retention Travel</u>			
Man trips	465	465	465
<u>Enlisted Retention Travel</u>			
Man trips	207	209	209
<u>Submarine Motivation Travel</u>			
Man trips	81	82	82
<u>Undervater Demolition/Diver/Explosive Ordnance Disposal Team Travel</u>			
Man trips	45	46	46

Activity Group: Naval Military Personnel Command (cont'd)

III. Performance Criteria (cont'd)

FY 1990 FY 1991

Family Support Center

Number of Family Service Center (FSCs) on-line	72	74	76
Number of FSC staff, command representatives and service providers trained in Family Awareness and FSC operations	4,100	4,300	4,300
Training sessions held	19,500	20,000	20,000
Number of mail-outs to FSCs, commands and related organizations	5,600	5,800	5,800
Number of persons received spouse employment assistance services	20,200	20,400	20,400

Military Manpower Authorization

Process changes to civilian and military manpower authorizations (per year)	200,000	200,000	200,000
Establish new manpower authorizations caused by reorganizations or establishment of new activities (per year)	300	300	300
Respond to letter inquiries concerning manpower authorizations and end strength problems (per year)	3,000	3,000	3,000

Activity Group: Naval Military Personnel Command (cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military</u>			
<u>Officer</u>	<u>1,626</u>	<u>1,454</u>	<u>1,454</u>
<u>Enlisted</u>	<u>599</u>	<u>555</u>	<u>554</u>
	1,027	899	900
B. <u>Civilian</u>			
<u>USDA</u>	<u>1,244</u>	<u>1,157</u>	<u>1,151</u>
	1,244	1,157	1,151

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Navy Manpower Analysis Center 7C
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 (NMRS) automates manpower requirements on an activity or class basis at the unit and aggregate levels, and produces hard copy manpower documents for ships, squadrons and shore establishments.
- 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 (NAHMOS) 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 1990		FY 1991
		Revised Pres. Budget	Appro- priation	Current Estimate
		<u>FY 1989 Actual</u>		<u>Estimate</u>
Navy Manpower Engineering Center		9,274	8,958	9,461

Activity Group: Navy Manpower Analysis Center (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Current Estimate	\$8,624
2. Pricing Adjustments	363
a. Annualization of FY 1990 Direct Pay Raise	
1) Classified	(46)
b. FY 1991 Direct Pay Raise	46
1) Classified	(109)
c. Civilian Personnel Compensation (Direct)	109
1) Increase reflects anticipated increased participation	(46)
in the Federal Employee Retirement System based on	
current experience, and increased Federal Employee Health	
Benefits due to rate increases.	46
d. Stock Fund	(3)
1) Non-Fuel	3
e. Industrial Fund Rates	(2)
f. Other Pricing Adjustments	(157)
3. Program Increases	998
a. One Time FY 1991 Costs	(17)
1) One additional paid day for civilians	17
b. Other Program Growth in FY 1991	(981)
1) Funding supports anticipated increased demand on the	
NMRS ADP data base for pre-study information and post	
study data that will require processing in the	
requirements data base.	641
2) Increase supports replacement and enhancement of software	
in support of the Manpower Personnel Training (MPT)	
Program	340

Activity Group: Navy Manpower Analysis Center (cont'd)

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

Amount

4. Program Decreases

-524

a. Annualization of FY 1990 Decreases

(-202)

- 1) Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.
- 2) Economies and efficiencies achieved through better execution of budgeted resources. Improvements include more intensive reconciliation procedures, accurate estimation of obligations, and more active oversight of obligation and expenditure processing at the finance centers.
- 3) Annualization of the FY 1990 reduction in civilian end strength.
- b. Other Program Decreases in FY 1991
 - 1) Savings resulting from projected commercial activities studies.
 - 2) Defense Management Review (DMR) Initiative - Reduced requirement for Contracted Advisory and Assistance Services (CAAS) due to better management control.

-25

-149

-28

(-322)

-109

-213

5. FY 1991 Current Estimate

\$9,461

Activity Group: Navy Manpower Analysis Center (cont'd)

III. Performance Criteria.

	<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	-	138	140
Number of OPNAV resource sponsors supported	12	12	12
OPNAV Instructions	2	2	2
NAVMEC Handbook (5 volumes)	1	1	1
Annual ER/FYDP schedule produced	1	1	1
Annual economic analysis produced	1	1	1
Provide 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:			
SQMD	313	157	57
AIND	118	60	30
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 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Squadron/Aviation Manpower Documents/Standards Produced per year	16	19	20
Ship Manpower Documents (DSMD/SMD) Produced per year	95	61	76
Ship Manpower Projections (PPBS)	5	42	46
Operating System/Utility Program Updated/Installations	30	15	15
Mainframe Computers Supported	2	2	2
Data/Electronic Mail Transfers	30,000	10,000	10,000
Microcomputers Supported	185	185	185
Mainframe Jobs Processed	149,250	79,000	79,000
Computer Programs Maintained for Manpower Support Systems	1,550	1,450	1,525
Manpower Data Bases Maintained	14	7	7
Programming Maintenance Man-hours	25,568	14,000	26,800
Number of NTP's reviewed (NMCCS)	138	138	138
Number of PSMD Produced/Alternative Billet Derivations processed in the NERS	188	56	125
Number of ADP tests on Ship Manpower Documents in progress	70	35	60

Activity Group: Navy Manpower Analysis Center (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Number of staffing standards operated and maintained	175	175	175
Number of users supported (Shore NMRS and NMRDB in support of the POM)			
Claimant/Sub-claimant offices	44	44	44
NMAC Divisions	7	7	7
OP-12 Offices	2	2	2
Number of NAMMOS Functional Category Reviews performed	10	0	0
Number of Manpower Estimating Models (MEMs) developed/updated	6/15	0/0	0/0
Number of Manpower Authorization (MPA) Change Request Packages Processed	1,710	1,750	1,800

IV. Personnel Summary.

	<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>	101	110	108
Enlisted	19	17	16
	82	93	92
B. <u>Civilian</u>			
<u>USDR</u>	106	104	97
	106	104	97

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Navy Family Allowance Activity 44
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Navy Family Allowance Activity (NAVFAMALWACT) is tasked to determine and certify eligibility of dependents of active, retired and deceased Navy personnel for certain allowances, benefits and privileges; administer policy regarding financial support of dependents of active duty enlisted members and of all retired members; control allotments and pay account data of missing members; administer the waiver of indebtedness of erroneous payments to members and former members of the Naval service and certain non-military persons; effect the garnishment of pay and allowances for enforcement of child support and alimony obligations of Navy members active and retired; process involuntary child or child and spousal support allotments of active duty Navy members; administer the provisions of the Uniformed Services Former Spouses' Protection Act; perform tasks as directed by the Commander, Naval Military Personnel Command in the operation of the Permanent Change of Station (PCS) and Operation and Maintenance, Navy (O&M,N) cost systems which develop the Navy's estimated obligations for PCS moves for Naval personnel and their dependents; perform analysis of Per Diem for Less Than 20 Weeks Training account; produce reports and other data; review voucher payments; and make necessary adjustments for the Training and Administration of the Naval Reserve (TAR) Program chargeable to the Reserve Personnel, Navy (RPN) appropriation.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Navy Family Allowance Activity	3,470	3,520	3,455	3,476	3,567

Activity Group: Navy Family Allowance Activity (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Current Estimate	\$3,476
2. Pricing Adjustments	153
a. Annualization of FY 1990 Direct Pay Raise	(31)
1) Classified	31
b. FY 1991 Direct Pay Raise	(74)
1) Classified	74
c. Civilian Personnel Compensation (Direct)	(37)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	37
d. Other Pricing Adjustments	(11)
3. Program Increases	15
a. One Time FY 1991 Costs	(15)
1) One additional paid day for civilians	15
4. Program Decreases	-77
a. Annualization of FY 1990 Decreases	(-24)
1) Decrease reflects implementation of economies and efficiencies identified during efficiency reviews and other organizational studies.	-24
b. One Time FY 1990 Costs	(-32)
1) Decrease supports one-time installation of bar code system in the file division.	-32
c. Other Program Decreases in FY 1990	(-21)
1) Decrease results from scaled-down requirement for replacement of some word processing equipment and software.	-21
5. FY 1991 Current Estimate	\$3,567

Activity Group: Navy Family Allowance Activity (cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Dependency Cases Processed	220,000	220,000	220,000
Vaiver Cases Processed	12,400	12,500	12,500
Legal Cases Processed	21,600	21,750	21,750
Permanent Change of Station (PCS) Travel Information Forms Processed	265,000	265,000	265,000
Travel Vouchers and Amendments Processed	195,000	195,000	195,000
Typing Actions Processed	104,500	105,000	105,000
Mail and File Actions Processed	325,000	325,000	325,000

IV. Personnel Summary.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>			
A. Civilian	115	117	117
USDR	115	117	117

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Military Manpower Management YU
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group provides resources in support of the following individual programs:

Enlisted Personnel Management Center (EPMAC)

EPMAC provides centralized management support for the distribution of active duty enlisted personnel in accordance with the overall personnel management policies established by the Commander, Naval Military Personnel Command and the manning policies of the Manning Control Authorities (MCAs).

Navy Personnel Evaluation Boards

The Naval Council of Personnel Boards is comprised of the Central Physical Evaluation Board, Physical Review Council, Naval Discharge Review Board, Naval Complaints Review Board, Naval Clemency and Parole Board, Naval Physical Disability Review Board and the Employee Appeals Review Board. The Board for Correction of Naval Records is a statutory civilian board established in accordance with the provisions of 10 U.S.C. 1552. Its purpose is to relieve the Congress of the necessity to consider private relief laws for the correction of errors and injustices suffered by members and former members of the military services. The Secretary of the Navy, acting through his civilian board, is authorized to correct any naval record where such action is necessary to correct an error or remove an injustice. The Board conducts hearings and prepares reports containing findings, decisions and recommendations for Secretarial review and action. It is the forum for appealing the decisions of most other administrative boards and is the highest administrative tribunal with respect to military personnel matters within the Department of the Navy. The Board of Decorations and Medals has overall responsibility to assist and advise the Secretary of the Navy 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 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
EPMAC	5,901	6,115	5,676	5,738	6,160
Navy Personnel	4,123	3,913	3,849	3,814	3,946
Evaluation Boards					
Total	10,024	10,028	9,525	9,552	10,106

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate

2. Pricing Adjustments

a. Annualization of FY 1990 Direct Pay Raise

1) Classified

2) Wage Board

b. FY 1991 Direct Pay Raise

1) Classified

c. Civilian Personnel Compensation (Direct)

1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

d. Stock Fund

1) Non-Fuel

e. Industrial Fund Rates

f. Other Pricing Adjustments

Amount

\$9,552

381

(67)

65

2

(156)

156

(61)

61

(1)

1

(24)

(72)

Activity Group: Military Manpower Management (cont'd)

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

Amount

3. Program Increases

444

a. One Time FY 1991 Costs

(26)

1) One additional paid day for civilians

26

b. Other Program Growth in FY 1991

(418)

1) Increase supports additional costs in page

printing and microfiche production levels.

224

2) Increase reflects cyclical replacement of personal computers and the purchase of peripheral equipment and software for EPMAC's IBM 4381.

89

3) Increase supports additional inquiries by Manning Control Authorities (MCA) through the Readiness Information System.

53

4) Additional supplies associated with a greater use of telecopiers which will shorten processing time but increase supply costs.

21

5) Increase required to restore minimum operating level of routine Boards operating expenses and services.

13

6) Increase in printing resulting from the revision of the Naval Clemency and Parole Manual and revision of forms for the Disability Evaluation System which is being extensively reorganized.

10

7) Increase in equipment purchases needed to replace aging recording equipment.

8

4. Program Decreases

-271

a. Annualization of FY 1990 Decreases

(-271)

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

-208

2) Savings resulting from projected commercial activities studies.

-63

5. FY 1991 Current Estimate

\$10,106

O&M,N
9-100

Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria.

FY 1991

Bnlisted Personnel Management Center (BPNAC)

FY 1990

Personnel diary changes for regular/reserve officers and enlisted on active duty

950,000

Units visited to audit the movement and accounting for all officers, enlisted and student personnel

200

Manpower changes for officers and enlisted

1,030,969

Audit detailing actions and unit manning levels of enlisted personnel

591,170

Maintain personnel related computer programs

1,100

Process officer and enlisted daily diary exception

108,700

Revrite and modify computer programs

3,300

Assignment and distribution of enlisted personnel

39,000

Review manning of all active duty enlisted billets in the Navy

618.082

Perform placement function for enlisted personnel assignments

231,378

Processing of active officer/enlisted Navy distribution programs on computer floor

200,000

Receive and send data tapes

4,000

Activity Group: Military Manpower Management (cont'd)

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>EPMAC (cont'd)</u>			
Maintain Magnetic Tape Library	7,000	6,500	7,000
ADP hardware/software product evaluation	350	325	300
Technical specification for hardware/ software acquisition	100	93	150
Number of software products maintained	140	130	135
Number of maintenance changes applied	11,000	10,200	11,000
Teleprocessing system application table changes	1,200	1,115	1,200
Technical assistance for operations	800	750	800
Number of customizations performed on software	200	232	250
Number of disk data sets analyzed and reorganized	150	139	150
Number of user sign-ons and passwords issued	1,800	1,675	2,500
Technical assistance for analysts/programmers	850	790	900
Number of machine failures diagnosed	150	150	150
Number of teleprocessing failures diagnosed	4,200	3,950	4,500
Number of business plan and budget issues developed	500	465	500
Convert non-data base information to data base information units	150,000	235,000	235,000

Activity Group: <u>Military Manpower Management (cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>III. Performance Criteria (cont'd)</u>			
<u>EPMAC (cont'd)</u>			
On-line enlisted/officer transactions, Readiness Information System (RIS) (000)	15,600	14,500	20,451
Number of data base maintenance changes applied	60	55	20
Data base technical assistance for programmers	1,400	1,300	1,700
Process Application Problem Reports	1,000	930	1,150
<u>Navy Personnel Evaluation Boards (Caseload)</u>			
Regional Physical Evaluation Boards	1,139	600	600
Central Physical Evaluation Board	15,000	15,000	15,000
Naval Discharge Review Board	2,000	2,200	2,200
Naval Clemency and Parole Board	4,000	4,000	4,000
Naval Physical Disability Review Board	230	200	200
Employee Appeals Review Board	240	270	270
Naval Complaints Review Board	2,000	2,200	2,200
Correction of Naval Records	10,500	10,500	10,500

Activity Group: Military Manpower Management (cont'd)

IV. Personnel Summary.

End Strength (E/S)

A. Military			
Officer	268	204	204
Enlisted	<u>49</u>	<u>50</u>	<u>50</u>
	219	154	154
B. Civilian			
USDB	<u>230</u>	<u>212</u>	<u>211</u>
	230	212	211

FY 1989

FY 1990

FY 1991

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Civilian Personnel Management YC
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 establishing 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. Due to the decentralization of the Federal Employees Compensation Act (FECA) program in FY 1990, this program will no longer be required.
- 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 CNO; monitors legislative initiatives on retirement and alternative pay systems and develops CNO 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 CNO.
- 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 (RD&S) program and serves as civilian coordinator for the CNO Manpower, Training and Personnel System (MANTRAPERS).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised Pres. Budget	Appro- priation	
Civilian Personnel Management	7,354	7,300	7,052	6,395

Activity Group: Civilian Personnel Management (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Current Estimate	\$7,135
2. Pricing Adjustments	344
a. Annualization of FY 1990 Direct Pay Raise	(44)
1) Classified	44
b. FY 1991 Direct Pay Raise	(124)
1) Classified	124
c. Civilian Personnel Compensation (Direct)	(32)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	32
d. Industrial Fund Rates	(12)
e. Other Pricing Adjustments	(132)
3. Program Increases	165
a. One Time FY 1991 Costs	(12)
1) One additional paid day for civilians	12
b. Other Program Growth in FY 1991	(153)
1) Increase due to renegotiation of support agreement between the Naval Civilian Personnel Data System (NCPDS) Center and Randolph Air Force Base.	153
4. Program Decreases	-1,249
a. Other Program Decreases in FY 1991	(-1,249)
1) Decrease reflects abolishment of HIRE program due to decentralization of FECA management.	-1,140

Activity Group: Civilian Personnel Management (cont'd)

B. Reconciliation of Increases and Decreases.

- 2) Economies and efficiencies achieved through better execution of budgeted resources. Improvements include more intensive reconciliation procedures, accurate estimation of obligations, and more active oversight of obligation and expenditure processing at the finance centers.

-109

\$6,395

5. FY 1991 Current Estimate

Amount

O&M, N
9-108

Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria.

Labor and Employee Relations

Beneficial Suggestion Program Cases Forwarded to Non-DOD Agencies	30	35	35
Cases referred to Navy for Processing from Non-DOD Agencies	8	8	8
Activity Inquiries	1,350	1,300	1,300

Navy Civilian Personnel Data System (NCPDS) Center, San Antonio, TX

NCPDS Sites on-line	138	150	150
Headquarters System Modification Memos Processed	123	125	125
Other Agency System Change Requests Processed	121	125	125
Navy Initiated System Change Requests Processed	133	150	150
Problem Sheets and Personnel System Exception Reports	179	175	175
Responses to Customer Telephone Inquiries	10,759	12,500	12,500
On-Site Customer Visits	29	30	30
PME's Support using NCPDS	49	50	50
Headquarters Subsystems Implemented	4	5	3
Data Base Quality Check Reports	687	650	650
System Change Requests Tested	516	500	500
Formal System Documentation			
Developed and Distributed	30	40	40

Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria (cont'd)

Equal Employment Opportunity (EEO)

Activity Command Inquiries	2,050	2,050	2,050
Congressional Inquiries	375	375	375
Examiner/Investigator Cases Reviewed	900	900	900
EEO Reports Prepared	50	50	50
Oversight for Major Policy Development	25	25	25
EEO Program Liaison with National Organizations	10	10	10
DON Report Preparations	7	7	7

Discrimination Complaints Investigators

Discrimination Complaints Processed	1,244	798	765
Contracted DCI	455	438	405
In-house DCI	789	360	360

Employment and Classification

Classification Studies	10	8	8
Compensation Studies	-	-	-
Activity Inquiries	675	675	675
Congressional Inquiries	60	60	60
Office of Personnel Management (OPM) Tasked Consistency Reviews	8	12	12
SHORSTAMPS Document Review	-	-	-
IG Participation	8	8	8
Compensation Cases	250	250	250
DCPP Coordination	12	12	12
Legislative Review/Comment	36	36	36
Briefings/Training	20	20	20
Personnel Management (PNE) Participation	6	4	4

Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria (cont'd)

Administration

Directives Issued/Update	6	6	6
Security Clearance Issued	10	10	10
Security Clearance Updated	11	11	11
Documents Issued	2,000	2,000	2,000
Internal Control Reviews	5	4	4

Management and Information Systems

CPO Sites Implemented	147	-	-
Headquarters/Support Sites Implemented	13	13	13
Number of Records Supported	350,000	360,000	375,000

Staffing

Policy Insurance Development	6	10	12
CONUS Vacancy Listings Prepared	24	24	24
Overseas Biweekly Vacancy Listings Prepared	24	24	24
Employment Inquiries	2,600	3,000	3,500
Processing Kits Prepared	450	450	450
Personnel Automated Data System (PADS) Inquiries	100	150	200
General Staffing Inquiries, External	5,600	6,000	6,500
180-Day Waivers on Employment for Retired Military			
Personnel Case Determination	20	20	20
Congressional Correspondence Inquiries/Responses	520	600	600

Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria (cont'd)

Legal

Review of Statement of Financial Interest (DD-1555)	10	10	10
EEOC Administration Actions	10	10	10
Review of SF-278	1	1	1
Grievance/Arbitration Actions	5	3	3
Special Counsel Actions	4	4	4
Court Cases	4	4	4
Legislative Proposals	20	20	20
Review of CNO Issuances	6	6	6
Legal Assistance Activities/Occurrence	25	25	25
MSPB Cases	3	1	1
Lectures	11	11	11

Work Force Information

Ad Hoc Reports Produced	20	20	20
Data Processing Requests Submitted and Monitored	20	20	20
Civilian MPT, RD&S Projects Administered	2	2	2

Helping Injured Reemployable Employees (HIRE)

Number of Employees Returned to Work	117	100	0

Activity Group: Civilian Personnel Management (cont'd)

IV. Personnel Summary.

	<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>	10	9	8
<u>Enlisted</u>	<u>1</u>	<u>1</u>	<u>-</u>
	9	8	8
B. <u>Civilian</u>			
<u>USDH</u>	87	82	82
	<u>87</u>	<u>82</u>	<u>82</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Claims and Other Court Directed Activities < 5
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The following program is included in this activity group:

Injury Compensation - This program 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	FY 1990		FY 1991 Current <u>Estimate</u>
		Revised Pres. <u>Budget</u>	Appro- priation	
Injury Compensation	0	0	0	5,919
				4,754

Activity Group: Claims and Other Court Directed Activities (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Current Estimate	\$5,919
2. Functional Program Transfers	-1,165
a. Transfers Out	
1) Inter-Appropriation	
a) Transfer of funding to the Operation and Maintenance, Navy Reserve (\$1,015) and Research, Development, Test and Evaluation, Navy (\$150) for payment of civilian injury compensation associated with the Federal Employee Compensation Act (FECA).	(-1,165)
	-1,165
3. FY 1991 Current Estimate	\$4,754

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>O&M,N Amount (\$ Thousands):</u>			
Injury Compensation	0	5,919	4,754

IV. Personnel Summary.

No military or civilian personnel are assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Special Program Support 712
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

Special Program Support provides for a variety of efforts which are specific in purpose and support either Navy-wide or extra-Navy requirements. The following programs are included in this activity group:

- 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 1989 request reflects actual costs for compensation and benefits incurred from 1 July 1986 through 30 June 1987. The FY 1990 program reflects the decentralization of injury compensation payments from a single, Budget Activity 9, account to those activities and installations responsible for managing these civilian personnel costs.
- 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 derived from a combination of the United States Postal Service (USPS) Revenue, Pieces and Heights Sampling system and actual postage meter readings. This activity group accommodates Navy-wide requirements satisfied by the 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 ONE, 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 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Employee Comp Fund	161,429	167,923	167,923	0	0
Unemployment					
Compensation	13,390	13,390	13,390	13,390	13,390
Postal Service					
Payments	75,260	75,560	75,560	75,260	75,260
Vice President's					
Ground Support	100	181	181	158	132
White House/MCDEC					
Helicopter	10,213	9,721	9,721	9,441	11,287
Congressional Travel	<u>397</u>	<u>298</u>	<u>298</u>	<u>298</u>	<u>300</u>
Total	260,789	267,073	267,073	98,547	100,369

Activity Group: Special Program Support (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Current Estimate	\$98,547
2. Pricing Adjustments	1,284
a. Stock Fund	
1) Fuel	(1,197)
2) Non-Fuel	227
b. Other Pricing Adjustments	970
	(87)
3. Program Increases	575
a. Other Program Growth in FY 1991	(575)
1) Increase reflects additional training hours required to certify pilots as helicopter aircraft commanders (HACs).	575
4. Program Decreases	-37
a. Other Program Decreases in FY 1991	(-37)
1) Decrease reflects fewer purchases in support of Vice Presidential grounds maintenance.	-32
2) Decrease in projected Congressional travel requirements.	-5
5. FY 1991 Current Estimate	\$100,369

Activity Group: Special Program Support (cont'd)

III. Performance Criteria.

A. Postal Payments

	FY 1989		FY 1990		FY 1991	
	Units (000)	\$000	Units (000)	\$000	Units (000)	\$000
First Class	86,888	28,151	86,888	28,151	86,888	28,151
Priority	3,227	15,860	3,227	15,860	3,227	15,860
Third Class	2,410	1,481	2,410	1,481	2,410	1,481
Fourth Class	2,203	6,339	2,203	6,339	2,203	6,339
Special Fourth Class Rate	178	227	178	227	178	227
Special Delivery Certified and Registered	678	1,678	678	1,678	678	1,678
APD/PPO First Class	5,010	2,557	5,010	2,557	5,010	2,557
Priority	633	2,697	633	2,697	633	2,697
Third Class	74	76	74	76	74	76
Fourth Class	912	2,721	912	2,721	912	2,721
International Surface and Airmail	564	983	564	983	564	983
Carrier Route Presort	-	2,430	-	2,430	-	2,430
Third Class Bulk Rate	-	4,084	-	4,084	-	4,084
Contractor Mailings and Controlled Circulation	-	5,205	-	5,205	-	5,205
Express Mail and Official Messenger	-	771	-	771	-	771
Total	102,777	\$75,260	102,777	\$75,260	102,777	\$75,260

Activity Group: Special Program Support (cont'd)

III. Performance Criteria (cont'd)

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.

C. White House/MCDEC Helicopters

The following table indicates the annual flight hour allocations for FY 1989 through FY 1991:

Type Aircraft	FY 1989		Cost (\$000)
	Number of Aircraft	Flying Hours	
CH-53E	1.5	239	\$681
CH-53D	5.0	1,531	2,887
CH-46E	6.0	2,192	2,762
VH-1N	3.0	986	309
VH-3D	11.0	3,230	1,010
VH-60A	4.5	2,283	567
	31.0	10,461	\$8,216
Temporary Additional Duty			1,997
			\$10,213

Type Aircraft	FY 1990		Cost (\$000)
	Number of Aircraft	Flying Hours	
CH-53E	2.0	305	\$804
CH-53D	5.0	1,485	2,692
CH-46E	6.0	2,058	2,431
VH-3D	11.0	3,950	1,005
VH-60A	9.0	2,950	714
	33.0	10,748	\$7,646
Temporary Additional Duty			1,795
			\$9,441

Activity Group: Special Program Support (cont'd)

C. White House/MCDEC Helicopters (cont'd)

Type Aircraft	FY 1991		Cost (\$000)
	Number of Aircraft	Flying Hours	
CH-53B	2.0	320	\$967
CH-53D	5.0	1,980	4,115
CH-46B	6.0	1,870	2,522
VH-3D	11.0	4,150	1,093
VH-60A	9.0	3,099	753
	33.0	11,419	\$9,450
Temporary Additional Duty			1,837
			\$11,287

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 4
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 1989 Actual	Revised Pres. Budget	FY 1990		FY 1991 Current Estimate
			Appro- priation	Current Estimate	
Facilities Maintenance	12,306	10,465	11,762	11,609	10,143
Major Repair Projects	1,048	7,786	6,085	6,864	897
Minor Construction	629	731	730	616	686
Total	13,983	18,982	18,577	19,089	11,726

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

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Current Estimate	\$19,089
2. Pricing Adjustments	808
a. Annualization of FY 1990 Direct Pay Raise	(61)
1) Classified	16
2) Wage Board	45
b. FY 1991 Direct Pay Raise	(133)
1) Classified	77
2) Wage Board	56
c. Civilian Personnel Compensation (Direct)	(14)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	14
d. Stock Fund	(34)
1) Fuel	2
2) Non-Fuel	32
e. Industrial Fund Rates	(29)
f. Other Pricing Adjustments	(537)
3. Functional Program Transfer	
a. Transfers Out	(-34)
1) Intra-Appropriation	-34
a) Transfer of the Navy Regional Finance Center, Great Lakes to the Naval Supply Systems Command in Budget Activity 7.	

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

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

Amount

4. Program Increases

a. Annualization of FY 1990 Increases	(22)
1) Annualization of effort to reduce MRP backlog.	22
b. One Time FY 1991 Costs	(17)
1) One additional paid day for civilians.	17
c. Other Program Growth in FY 1991	(255)
1) Increase to support building maintenance road repairs and perimeter fence at Bratenahl, Ohio annex of the Navy Finance Center (NFC), Cleveland.	255

294

5. Program Decrease

a. Annualization of FY 1990 Decreases	(-2,246)
1) Annualization of personnel savings resulting from Most Efficient Organization (MEO) Studies.	-335
2) Annualization of civilian personnel reductions.	-1,911
b. One Time FY 1990 Costs	(-5,449)
1) Major utility repair projects at Washington Navy Yard, including electrical distribution repairs, replacement of boilers, and stabilization of fill material.	-5,353
2) Increase provides funds to construct a separate room for conducting classified research at the Naval Archives.	-8
3) Purchase of three ten ton air conditioning units for NFC, Cleveland.	-52
4) Refurbishing of older structures to make them suitable as office space at NFC, Cleveland.	-36

-8,431

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

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

Amount

(-736)

c. Other Program Decreases in FY 1991

- 1) Civilian personnel reduction associated with the completion of major repair projects at the Washington Navy Yard. With these improvements fewer personnel will be required to perform recurring maintenance.
- 2) Estimated net savings from scheduled CA Studies and MEO implementation.
- 3) Decrease resulting from completion of initial of repair/rehabilitation of detailing spaces in the Naval Military Personnel Command (NMPC).
- 4) Decrease resulting from completion of Capital Improvement Plan projects at the Enlisted Personnel Management Center (EPMAC).

-563

-131

-40

-2

6. FY 1991 Current Estimate

\$11,726

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

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Backlog, Maint/Repair (\$000)	21,000	25,000	25,000
Total Buildings (KSF)	5,727	5,750	5,750

IV. Personnel Summary.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>			
A. <u>Military Officer</u>	2 2	2 2	2 2
B. <u>Civilian</u>	196	92	58
<u>USDH</u>	196	92	58

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations f 3

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)

I. 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:
 - Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
 - Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
 - Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants. 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 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Utility Ops	3,630	5,292	3,473	3,545	8,288
Personnel Ops	1,786	1,648	1,613	1,721	1,854
Base Ops, mission	7,352	7,192	6,827	6,448	7,142
Ownership Ops	24,293	24,279	23,419	24,321	26,293
Payments to GSA	90,254	97,997	93,297	92,324	104,253
Base Communications	10,313	10,327	10,159	11,230	12,942
To Be Transferred from the DoD Drug Interdiction Account					-66
Total Activity Group	137,628	146,735	138,788	139,589	160,706

O&M,N
9-130

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Current Estimate	\$139,589
2. Pricing Adjustments	5,999
a. Annualization of FY 1990 Direct Pay Raise	(285)
1) Classified	182
2) Wage Board	1
3) Foreign National Direct	102
b. FY 1991 Direct Pay Raise	(678)
1) Classified	569
2) Wage Board	109
c. Civilian Personnel Compensation (Direct)	(56)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	56
d. Stock Fund	(56)
1) Fuel	30
2) Non-Fuel	26
e. Industrial Fund Rates	(152)
f. Other Pricing Adjustments	(4,772)
1) Increase reflects full year cost of the telephone rate increase, for Metropolitan Washington Defense C&P users, effective 1 April 1990.	960
2) Other Pricing	3,812
3. Functional Program Transfer	3,866
a. Transfers-In	(4,116)
1) Intra-Appropriation	3,608
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. (\$3,324)	

Activity Group: Base Operations (cont'd)

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

Amount

b)	Transfer of resources from Budget Activity 3 to CCPO, Washington DC required to provide civilian personnel service for Naval Investigative Service Command (NISCOM). (\$235)	
c)	Transfer of funds from CCPO-Northwest, Budget Activity 8, to CCPO, Washington, DC for performance of civilian personnel services for the Naval Electronic Systems Security Engineering Center. (\$49)	508
2)	Inter-Appropriation	
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. (\$508)	(-250)
b.	Transfers Out	-250
1)	Intra-Appropriation	
a)	Transfer of Navy Regional Finance Center, Great Lakes to the Naval Supply Systems Command in Budget Activity 7. (\$-209)	
b)	Transfer of resources from CCPO, Washington DC to Naval Intelligence Command in Budget Activity 3 required to provide civilian personnel services for the Technology Development section of the Field Support Activity (PSA). (\$-41)	
4.	Program Increases	11,323
a.	Annualization of FY 1990 Increases	(183)
1)	Increase reflects annualization to support full year costs of additional space leased by the Navy Manpower Analysis Center (NAVMAC).	129
2)	Increase reflects full year cost of additional base operations requirements associated with office space created through FY 1989 MILCON projects for Naval Legal Service Offices (NLSO) and occupied for part of FY 1990.	54

Activity Group: Base Operations (cont'd)

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

Amount

b. One Time FY 1991 Costs	(360)
1) One additional paid day for civilians.	103
2) Increase represents the cost to relocate/consolidate Naval District Washington (NDW) transportation function to the new transportation complex at Anacostia.	203
3) Increase provides one time funding for study of NDW utility systems to improve efficiency.	54
c. Other Program Growth in FY 1991	(10,780)
1) Defense Management Report (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account.	102
2) Increase is required to support actual Defense Data Network (DDN) requirements.	334
3) Funding required to support additional NLSO locations resulting from the homeporting initiative.	81
4) Increase reflects renegotiation of a Memorandum of Understanding (MOU) with the Washington, DC Fire Department to provide fire truck support for White House helicopter operations.	50
5) Increase associated with decision to provide direct payment to the Washington, DC Government for water/sewage services provided.	4,886
6) Increase reflects resumption of payments to GSA for Navy occupied building space in the National Capital Region.	4,897

Activity Group: Base Operations (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
7) Increase required for maintenance/replacement of command support equipment deferred in FY 1990.	390
8) Increased utility and public works services necessary to maintain essential facilities maintenance and operations.	40
5. Program Decreases	-71
a. Other Program Decreases in FY 1991	(-71)
1) Decrease reflects reduction in energy utilization through energy conservation.	-5
2) Funding transferred to the DoD Drug Interdiction and Counter-Drug Activities account beginning in FY 1991. Program justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material.	-66
6. FY 1991 Current Estimate	\$160,706

Activity Group: Base Operations (cont'd)

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Base Operations (\$000)</u>	<u>\$137,628</u>	<u>\$139,589</u>	<u>\$160,706</u>
<u>Operation of Utilities (\$000)</u>	<u>3,630</u>	<u>3,545</u>	<u>8,288</u>
Total Energy Consumed (MBTUs)	1,175,723	1,183,855	1,144,969
Total Non-energy Consumed (KGals)	48,065	51,943	42,546
<u>Base Communications (\$000)</u>	<u>10,313</u>	<u>11,230</u>	<u>12,942</u>
Number of Instruments	24,797	23,899	23,985
Number of Mainlines	25,145	25,629	25,629
Daily Average Message Traffic	3,546	3,546	3,546
<u>Payments to GSA (\$000)</u>	<u>90,254</u>	<u>92,324</u>	<u>104,253</u>
Standard Level User Charge (\$000)	90,254	92,324	104,253
Leased Space (KSF)	7,078	7,877	8,256
<u>Personnel Operations</u>	<u>1,786</u>	<u>1,721</u>	<u>1,788</u>
Bachelor Housing (\$000)	356	522	556
Number of Officer Quarters	43	43	43
Number of Enlisted Quarters	180	180	180
Other Personnel Support (\$000)	988	616	624
Population Served, Total	13,312	13,312	13,312
(Military End Strength)	(13,300)	(13,300)	(13,300)
(Civilian End Strength)	(12)	(12)	(12)
Morale, Welfare & Recreation (\$000)	442	583	608
Population Served, Total	450,000	450,000	450,000
(Military End Strength)	(13,300)	(13,300)	(13,300)
(Civilian End Strength)	(436,700)	(436,700)	(436,700)

Activity Group: Base Operations (cont'd)

III. Performance Criteria (cont'd)

<u>Base Operations - Mission (\$000)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Retail Supply Operations (\$000)</u>	7,352	6,448	7,142
Line Items Carried (000)	2,707	2,314	2,538
Receipts (000)	9	9	9
Issues (000)	80	80	80
Maint of Installation Equipment (\$000)	225	225	225
Other Base Services (\$000)	18	32	33
Number of Motor Vehicles, Total	4,627	4,102	4,571
(Owned)	616	616	616
(Leased)	(476)	(476)	(476)
	(140)	(140)	(140)
<u>Ownership Operations (\$000)</u>	<u>24,293</u>	<u>24,321</u>	<u>26,293</u>
<u>Other Engineering Support (\$000)</u>	<u>4,444</u>	<u>3,989</u>	<u>4,407</u>
Administration (\$000)	16,867	17,862	19,250
Number of Bases, Total	1	1	1
(CONUS)	(1)	(1)	(1)
Physical Security (\$000)	2,982	2,470	2,636

IV. Personnel Summary.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	791	803	776
Officer	69	59	57
Enlisted	722	744	719
B. <u>Civilian</u>	844	886	910
USDR	844	886	910

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1989			FY 1990			FY 1991			Book-BA- Page
	<u>Personnel</u> <u>Mil</u>	<u>E/S</u> <u>Civ</u>	<u>O&M,N</u> <u>Funding</u>	<u>Personnel</u> <u>Mil</u>	<u>E/S</u> <u>Civ</u>	<u>O&M,N</u> <u>Funding</u>	<u>Personnel</u> <u>Mil</u>	<u>E/S</u> <u>Civ</u>	<u>O&M,N</u> <u>Funding</u>	
<u>BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS</u>										
International Headquarters and Agencies	0	0	4,318	0	0	6,695	0	0	7,294	3-10-4

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; and payment of the three percent administrative fee waiver on Foreign Military Sales (FMS) Training Cases.

II. Financial Summary (Dollars in Thousands).

A. Activity Group

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
International Headquarters and Agencies	\$4,318	\$6,420	\$6,420	\$6,695	\$7,294

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget	\$6,420
2. FY 1990 Appropriation	\$6,420
3. Functional Program Transfers	550
a. Transfers In	(550)
1) Intra-Appropriation	550
a) FMS Administrative Fee Waiver	

Budget Activity: 10 - Support to Other Nations

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

	<u>Amount</u>
4. Program Increases	27
a. Programmatic Increases	(27)
1) Emergency Medical Travel	27
5. Program Decreases	-302
a. Programmatic Decreases	(-302)
1) Title 10 Initiatives	-191
2) Technology Transfer	-111
6. FY 1990 Current Estimate	\$6,695
7. Pricing Adjustments	232
a. Other Pricing Adjustments	(232)
8. Program Increases	367
a. Other Program Growth in FY 1991	(367)
1) Title 10 Initiatives	353
2) Technology Transfer	14
9. FY 1991 Current Estimate	\$7,294

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.

In accordance with revised DODINST 7290.3-M, reimbursement to the Foreign Military Sales (FMS) Trust Fund for waived FMS administrative fees is funded in Budget Activity 10 beginning in FY 1989.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
International Headquarters and Agencies	\$4,318	\$6,420	\$6,420	\$6,695	\$7,294

O&M,N
10-4

Activity Group: International Headquarters and Agencies (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Current Estimate	\$6,695
2. Pricing Adjustments	232
a. Other Pricing Adjustments	(232)
3. Program Increases	367
a. Other Program Growth in FY 1991	(367)
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.	94
2) Increased travel associated with expansion of foreign participation in USCINCPAC conferences and seminars.	143
3) Increased supplies and materials in support of the Caribbean Military Commander's Conference and other USN hosted conferences sponsored under the Latin American Cooperation Program.	116
4) Increase in Technology Transfer issues reviewed.	14
4. FY 1991 Current Estimate	\$7,294

Activity Group: International Headquarters and Agencies (cont'd)

<u>III. Performance Criteria. (\$000)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Latin American Cooperation Program	\$285	\$298	\$425
Navy Medical Travel	93	83	86
Technology Transfer Program	1,883	1,743	1,828
Title 10 Initiatives:			
Joint/Combined Exercises	1,507	4,021	4,401
Payment of Foreign Defense	491	1,698	1,712
Personnel Expenses	276	665	863
Humanitarian/Civic Assistance	740	1,658	1,826
PMS Administrative Fee Waiver	550	550	554

IV. Personnel Summary.

No military or civilian personnel are assigned to this activity group.

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

Budget Activity 11: Special Operations Forces

	FY 1989			FY 1990			FY 1991		
	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
Ongoing Operational Activities	2,740	-	86,274	3,216	104	79,881	-	-	-
Training	222	4	2,774	243	10	3,522	-	-	-
Headquarters	88	-	9,589	123	23	8,723	-	-	-
Maintenance of Real Property	-	-	961	-	-	-	-	-	-
Base Operations	-	5	2,551	-	-	-	-	-	-
TOTAL	3,050	9	102,146	3,555	137	92,126	-	-	-

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, The Joint Special Operations Command, and the Naval Special Warfare Command.

Commencing FY 1991, the Special Operations forces mission will transfer to the United States Special Operations Command (USCINCSOC) since they will assume program and management responsibility for unique Special Operations Forces requirements.

II. Financial Summary (Dollars in Thousands).

Activity Group:
Special Operations Forces (Cont'd)

A. Activity Group Breakout:

	FY 1990			FY 1991 Current Estimate
	Revised Pres. Budget	Appro- priation	Current Estimate	
Ongoing Operational Activities	80,025	80,025	79,881	-
Training	3,362	3,362	3,522	-
Headquarters	8,574	8,574	8,723	-
Maintenance of Real Property	297	297	0	-
Base Operations	1,386	1,386	0	-
TOTAL-Activity Group	93,644	93,644	92,126	-

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1990 Revised President's Budget	93,644
2. FY 1990 Appropriation	93,644
3. Functional Program Transfers	-1,518
A. Transfers-In	
1) Transfer from Ship Maintenance and Modernization to Ongoing Operational Activities for craft repair.	1,461
2) Transfer from Base Operations Support to Ongoing Operational Activities to properly align resources with mission functions	1,045
B. Transfers-Out	
1) Pricing adjustment as a result of management efficiencies.	-224
2) Transfer of Base Operations support MFP-11 to MFP 2 and MFP 5.	-3,800
4. FY 1990 Current Estimate	92,126

	Activity Group: Special Operations Forces (Cont'd)	<u>Amount</u>
B. Reconciliation of Increases and Decreases (Con't).		
5. Pricing Adjustments		
A. Annualization of FY 1990 Pay Raise		5,769
1) Classified	(25)	
B. FY 1991 Direct Pay Raise	25	
1) Classified	(143)	
2) Wage Board	122	
C. Civilian Personnel Compensation	21	
1) Direct	(25)	
D. Stock Fund		25
1) Fuel	(2,743)	
2) Non-fuel	243	
E. Industrial Fund Rates	2,500	
F. Other Pricing Adjustment	996	
	1,837	
6. Functional Transfers		
A. Transfer of FY 1991 unique SOF Related program to USCINCSOC	-93,900	-93,900
7. Program Decreases		
A. One-Time FY 1990 Costs	(-32)	-3,995
1) Decrease for furniture purchased for Naval Special Warfare Center classrooms in FY 1990.		
B. Other Program Decreases in FY 1991	(-3,813)	
1) Decrease reflects termination of trailer leases due to completion of MILCON projects.	-282	
2) Decrease in the maintenance required on combatant/service craft and weapons as maintenance backlog is reduced.		
3) Reduction in consumable supplies/repair parts for SEAL Teams and Naval Special Warfare Command as inventory reaches prescribed levels.	-1,255	
4) Reduction in contracts for special equipment for Basic Underwater Demolition/SEAL (BUD/S).	-12	
5) Decrease in SAAM lift requirements due to a decrease in command post and force training exercises.	-242	
8. FY 1991 Current Estimate		

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Ongoing Operational Activities
Budget Activity: 11 Special Operations Forces

I. Description of Operations Financed.

Forces of the Naval Special Warfare Command are organized, trained, and equipped to conduct Special Operations and Naval Special Warfare including unconventional warfare and amphibious pre-assault operations in support of national or battle force commanders' objectives. NAVSPECWAR operations include training, exercises and deployments under joint or naval task forces in the LANTCOM, PACCOM, EUCOM, CENTCOM and SOUTHCOM area of responsibility. As a contingency response asset, NAVSPECWAR forces must maintain a high state of readiness at all times. Personnel undergo continual training in a wide range of operating skills including submerged operations, small arms and demolition, parachuting, communications, small craft handling and electronic surveillance. The Naval Special Warfare Program provides combat-ready special forces for deployment either on board ship or to forward bases to conduct special or unconventional warfare operations. Forces consist of Seal teams, Seal Delivery Vehicle (SDV) teams and Special Boat Units. Funding is required for training, supplies, equipment maintenance and repair, and travel.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

Activity Group: Ongoing Operational Activities
 Budget Activity: 11 Special Operations Forces

II. Financial Summary (Dollars in Thousands).

A. Subactivity Group Breakout:

	FY 1989 Actual	Revised Pres. Budget	FY 1990		FY 1991 Current Estimate
			Appro- priation	Current Estimate	
Force Support	68,635	59,950	58,545	58,545	-
Combatant Craft Repair	5,644	3,372	5,223	5,233	-
Equipment Maintenance	11,469	12,566	15,291	15,291	-
Equipment Maintenance Spt	526	4,137	812	812	-
TOTAL-Activity Group	86,274	80,025	79,881	79,881	-

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1990 Current Estimate	79,881
2. Pricing Adjustments	5,165
A. Annualization of FY 1990 Pay Raise	(17)
1) Classified	17
B. FY 1991 Pay Raise	(106)
1) Classified	85
2) Wage Board	21
C. Civilian Personnel Compensation	(21)
D. Stock Fund	(2,594)
1) Fuel	243
2) Non-Fuel	2,351 1/2
E. Industrial Fund	993
F. Other Pricing Adjustments	1,434

1/ The Stock Fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

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

- 3. Functional Transfer
 - A. Transfers out to USCINCSOC
- 4. FY 1991 Current Estimate

Amount

-85,046

-85,046

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Training
Budget Activity: 11 Special Operations Forces

I. Description of Operations Financed.

The Naval Special Warfare Center (NAVSPECWARCEN) provides instruction and training for personnel of the U.S. Armed Forces and Allied Military Personnel in Naval Special Warfare Operations. The expenses financed by this program are: Refresher training for SPECWAR personnel returning to the fleet from duty ashore, courses of instruction for Mid-grade and senior naval personnel on developments in Naval Special Warfare Tactics and Doctrine, basic and advanced Naval Special Warfare techniques to fleet operational units - Sea, Air, Land (SEAL) and Swimmer Delivery Vehicles (SDV) teams, functional training in all aspects of Naval Special Warfare Techniques, General Training related to Naval Special Warfare Diving, Demolition, Delivery Craft and SDV operations, Mobile Training Teams (MTT) for each functional training area to support fleet readiness, and special training and orientation for international officer and other allied personnel as directed in support of the U.S. security assistance training program. Funding also supports repairs and maintains all electronic, technical training, and operational support equipment assigned to the Naval Special Warfare Center.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Subactivity Group Breakout:

	FY 1989 Actual	FY 1990			FY 1991 Current Estimate
		Revised Pres. Budget	Appro- priation	Current Estimate	
Special Operations Training	2,774	3,362	3,522	3,522	-
TOTAL	2,774	3,362	3,522	3,522	-

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1990 Current Estimate	3,522
2. Pricing Adjustments	
A. Annualization of FY 1990 Pay Raise	242
1) Classified	(2)
B. FY 1991 Pay Raise	2
1) Classified	(11)
C. Stock Fund	11
1) Non-Fuel	1
D. Industrial Fund	(136)
E. Other Pricing Adjustments	(136)
3. Functional Transfer	3
A. Transfer out to USCINCSOC	90
4. FY 1991 Current Estimate	-3,764
	-3,764

1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Headquarters

Budget Activity: 11 Special Operations Forces

I. Description of Operations Financed.

The mission of the Commander, Naval Special Warfare Command (COMNAVSPECWARCOM) is to assist the Command in Chief, United States Special Operations Command (USCINCSOC), in preparing Naval Special Warfare forces for combat operations and in developing Naval Special Warfare (NSW) strategy, doctrine, and tactics. The COMNAVSPECWARCOM staff performs group inspections, observes SEAL pre-deployment readiness certification exercises, participates in theater CINCs exercise planning conferences, monitors training, monitors readiness reporting of CONUS-based Naval Special Warfare forces, participates in joint fleet exercises, performs internal control/IG reviews, and provides operational and administrative assistance.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

Activity Group: Headquarters
 Budget Activity: 11 Special Operations Forces

II. Financial Summary (Dollars in Thousands).

A. Subactivity Group Breakout:

	FY 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised Pres. Budget	Appro- priation	
Headquarters	1,797	1,752	1,901	-
JSOC	7,709	6,822	6,822	-
TOTAL	9,586	8,574	8,723	-

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1990 Current Estimate	8,723
2. Pricing Adjustments	362
A. Annualization of FY 1990 Pay Raise	
1) Classified	6
B. FY 1991 Pay Raise	
1) Classified	26
4	4
C. Civilian Personnel Compensation (Direct)	
D. Stock Fund	
1) Non-Fuel	13 1/2
E. Other Pricing Adjustments	313
3. Functional Transfer	
A. Transfer out to USCINCSOC	-9,085
4. FY 1991 Current Estimate	-9,085

1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

<u>III. Performance Criteria.</u>		<u>FY 1989</u>	<u>FY 1990</u>
SEAL Teams		7	7
Special Operations Forces (# of SEAL Platoons)		44	60
Swimmer Delivery Vehicles (SDV)		19	19
Dry Deck Shelters (DDS)		3	4
Combatant Craft/Boats		76	99
Annual Deployment/Exercises		150	147
Special Operations Training (# of students)			
Started		3,771	3,768
Completed		3,092	3,039
Average on Board		458	457
<u>IV. Personnel Summary:</u>		<u>FY 1989</u>	<u>FY 1990</u>
<u>End Strength (E/S)</u>			
A. Military		3,050	3,555
Officer		424	492
Enlisted		2,626	3,063
B. Civilian		9	137
USDA		9	137