

AD-A236 496



DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1992/FY 1993 BUDGET ESTIMATES



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OPERATION & MAINTENANCE, NAVY

BOOK 3 OF 4

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9101120

BUDGET ACTIVITY 8: TRAINING, MEDICAL & OTHER GENERAL
PERSONNEL ACTIVITIES
BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES
BUDGET ACTIVITY 10: SUPPORT OF OTHER NATIONS

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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 1990				FY 1991				FY 1992				FY 1993				Book- BA- Page
	E/S Mil	E/S Civ	O&M,N Funding	E/S Mil	E/S Civ	O&M,N Funding	E/S Mil	E/S Civ	O&M,N Funding	E/S Mil	E/S Civ	O&M,N Funding	E/S Mil	E/S Civ	O&M,N Funding		
Training	91,754	4,459	984,868	82,264	4,362	993,949	80,841	4,314	959,612	80,377	4,203	966,349	80,377	4,203	966,349	3-8-15	
Recruit Training	22,038	12	4,867	14,606	15	4,965	14,489	19	4,665	14,415	23	4,837	14,415	23	4,837	3-8-15	
Specialised Skill Training	49,410	766	179,465	47,417	770	187,608	47,198	738	176,036	46,851	716	180,246	46,851	716	180,246	3-8-19	
Officer Acquisition	7,615	916	54,011	7,148	918	55,113	6,999	873	56,238	6,894	846	57,594	6,894	846	57,594	3-8-31	
Professional Development																	
Education	2,592	695	51,140	2,105	711	52,029	2,095	710	54,272	2,095	709	57,302	2,095	709	57,302	3-8-40	
Navy ROTC	6,799	86	55,730	554	86	54,793	535	85	55,189	515	83	57,343	515	83	57,343	3-8-48	
Flight Training	6,947	392	313,897	6,521	379	343,277	6,421	368	320,022	6,367	358	323,366	6,367	358	323,366	3-8-53	
Training Carrier Operations	1,380	0	12,542	2,851	0	12,526	2,045	0	11,614	2,184	0	0	2,184	0	0	3-8-60	
Other Training Support	1,093	1,605	313,216	1,062	1,483	283,638	1,059	1,521	281,576	1,056	1,468	285,661	1,056	1,468	285,661	3-8-66	
Medical Support	31,029	9,375	2,150,904	30,059	9,657	2,302,931	29,924	9,218	2,432,735	29,812	9,208	2,581,518	29,812	9,208	2,581,518		
Care in Regional Defense																	
Facilities	8,092	2,582	255,019	7,517	2,681	316,774	7,530	2,644	330,098	7,514	2,638	326,695	7,514	2,638	326,695	3-8-103	
Station Hospital and																	
Medical Clinics	14,835	4,010	358,489	14,924	4,228	398,994	14,798	4,197	416,695	14,781	4,194	409,502	14,781	4,194	409,502	3-8-109	
Dental Care Activities	2,797	419	29,080	2,795	425	30,293	2,699	425	30,358	2,624	425	30,546	2,624	425	30,546	3-8-116	
Care in Non-Defense																	
Facilities	0	0	1,312,493	1,023	2,009	137,796	1,020	1,606	90,484	1,019	1,604	93,170	1,019	1,604	93,170	3-8-121	
Other Health Activities	999	2,068	140,727	1,023	2,009	137,796	1,020	1,606	90,484	1,019	1,604	93,170	1,019	1,604	93,170	3-8-128	
Education and Training																	
Health Care	4,075	57	44,701	3,538	69	44,490	3,617	69	47,212	3,617	69	49,470	3,617	69	49,470	3-8-137	
Command-Health Care	231	239	10,395	262	245	10,419	260	277	11,524	257	278	12,033	257	278	12,033	3-8-145	
Personnel Support	8,792	1,735	301,000	8,725	1,548	290,521	8,422	2,540	332,186	8,263	2,506	335,349	8,263	2,506	335,349		
Recruiting Activities	7,351	531	82,027	7,202	529	83,352	6,685	518	77,969	6,557	500	77,850	6,557	500	77,850	3-8-149	
Advertising Activities	0	0	25,142	0	0	16,229	0	0	16,729	0	0	17,397	0	0	17,397	3-8-157	
Other Personnel Activities	1,423	177	97,244	1,505	165	97,243	1,719	1,224	143,054	1,688	1,242	146,484	1,688	1,242	146,484	3-8-160	
Off-Duty & Voluntary																	
Education	0	224	57,239	0	221	53,020	0	215	53,723	0	210	53,272	0	210	53,272	3-8-192	
Civilian Education Program	0	803	30,821	0	633	32,324	0	583	32,204	0	554	31,604	0	554	31,604	3-8-200	
NJROTC	18	0	8,527	18	0	8,353	18	0	8,507	18	0	8,742	18	0	8,742	3-8-214	
General and Special Program																	
Support	0	6	4,325	0	33	20,092	0	38	20,717	0	38	19,855	0	38	19,855		
Claims and Other Court																	
Directed Activities	0	0	0	0	0	8,532	0	0	8,576	0	0	8,616	0	0	8,616	3-8-217	
Environmental Protection	0	6	4,325	0	33	11,560	0	38	12,141	0	38	11,239	0	38	11,239	3-8-219	
Special Program Support	10,481	8,796	784,478	10,227	8,987	771,780	9,444	8,834	738,605	9,057	8,861	701,668	9,057	8,861	701,668		
Maintenance of Real Property	487	1,180	219,977	480	1,087	201,968	332	1,029	172,291	332	867	110,386	332	867	110,386	3-8-224	
Base Operations	9,994	7,616	564,501	9,774	7,900	560,701	9,112	7,805	545,093	8,725	7,994	550,807	8,725	7,994	550,807	3-8-231	
Military Construction	0	0	0	0	0	9,111	0	0	21,221	0	0	40,475	0	0	40,475	3-8-247	
Total Budget Activity Eight	142,056	24,384	4,225,575	131,275	24,587	4,379,273	128,631	24,944	4,483,855	127,509	24,816	4,604,739	127,509	24,816	4,604,739		

O&M,N
3-8-1

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 speciality. Unless updated through continuing training, skills quickly become obsolescent in the face of our rapidly improving technology and changing fleet needs. Education is provided where considered necessary to enable our managers to remain current in their respective professional areas and to ensure their leadership and managerial abilities.

Health care is administered to all active duty personnel and, where facility and staff capacity permit, care is provided to retired and dependent personnel. The need for care of retired and dependent personnel, while not directly related to combat readiness, impacts significantly on the mental attitudes of our active personnel as their perception of our care of their dependents and former Navy comrades can have a positive or negative motivation effect. Additionally, funding responsibility for Navy beneficiaries 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).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Training	\$ 984,868	\$1,123,406	\$1,073,618	\$ 993,949	\$ 959,612	\$ 966,349
Medical Support	2,150,904	2,030,228	2,279,615	2,302,931	2,432,735	2,581,518
Personnel Support	301,000	300,052	273,313	290,521	332,186	335,349
Other Program Support	788,803	816,319	754,140	791,872	759,322	721,523
Total	\$4,225,575	\$4,270,005	\$4,380,686	\$4,379,273	\$4,483,855	\$4,604,739

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1991 Revised President's Budget	\$4,270,005
2. Congressional Adjustments	
A. Classified Programs	(-1,321)
B. Real Property Maintenance	(-7,000)
C. C3	(-2,359)
D. Recruiting and Advertising	(-15,000)
E. Professional Development	(-4,000)
F. Other Training Support	(-33,000)
G. Base Operations - Trng/Med/Other Personnel Support	(-13,750)
H. Civilian Education	(-5,280)
I. Training/Education	(-36,360)
J. DDN Review Savings	(-310)
K. CHAMPUS	(200,000)
L. ADP Management	(-4,529)
M. O&M Troop Reductions	(-19,600)
N. FY 1990 Personnel Freeze	(-15,788)
O. Foreign National Employment	(-61)
P. Travel	(-11,095)
Q. Stock Fund and Material Purchases	(-3,280)
R. USS Cabot/Dedalo	(2,000)
S. Consultant Services (Sec. 8050)	(-3,586)
T. CHAMPUS (Sec. 8141)	(85,000)

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

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

	<u>Amount</u>
3. FY 1991 Appropriated	\$4,380,686
4. Pricing Adjustments	41,399
A. FY 1991 Fuel Price Increase	(35,210)
B. Other Pricing Adjustments	(6,189)
5. Functional Program Transfers	-29
A. Transfers In	(13)
1) Intra-Appropriation	
a) Officer Acquisition	13
B. Transfers Out	(-42)
1) Intra-Appropriation	
a) Specialized Skill Training	-13
b) Other Health Activities	-29
6. Program Increases	305,922
A. Programmatic Increases	(305,922)
1) Recruit Training	1,403
2) Specialized Skill Training	1,291
3) Officer Acquisition	1,122
4) Professional Development Education	159
5) Navy ROTC	85
6) Other Training Support	36,137
7) Care in Regional Defense Facilities	54,660
8) Station Hospitals and Medical Clinics	66,686
9) Dental Care Activities	6,062
10) Care in Non-Defense Facilities	16,756
11) Other Health Activities	32,730
12) Education and Training, Health Care	183
13) Recruiting Activities	123
14) Other Personnel Activities	16,164
15) Off-Duty and Voluntary Education	683
16) Civilian Education Program	3,156

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

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

	<u>Amount</u>
6. <u>Program Increases (cont'd)</u>	
17) Navy JROTC	177
18) Maintenance of Real Property	11,560
19) Base Operations	27,369
20) Military Construction Support	29,416
7. <u>Program Decreases</u>	-348,705
A. <u>Programmatic Decreases</u>	(-348,705)
1) Recruit Training	-119
2) Specialized Skill Training	-2,319
3) Officer Acquisition	-4,952
4) Professional Development Education	-351
5) Navy ROTC	-4,421
6) Flight Training	-79,937
7) Other Training Support	-56,467
8) Training Carrier Operations	-1,972
9) Care in Regional Defense Facilities	-10,286
10) Station Hospitals and Medical Clinics	-132,869
11) Care in Non-Defense Facilities	-3,388
12) Other Health Activities	-5,225
13) Dental Care Activities	-5,457
14) Command-Health Care	-3
15) Education and Training, Health Care	-220
16) Recruiting Activities	-1,218
17) Other Personnel Activities	-2,216
18) Off-Duty and Voluntary Education	-412
19) Civilian Education Program	-826
20) Navy JROTC	-325
21) Maintenance of Real Property	-7,565
22) Base Operations	-18,270
23) Military Construction Support	-6,074
24) Claims and Other Court Directed Activities	-3,813
8. <u>FY 1991 Current Estimate</u>	\$4,379,273

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

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

9. Pricing Adjustments

A. FY 1991 Fuel Baseline Price Increase	(35,210)	
B. Annualization of FY 1991 Direct Pay Raise	(8,469)	
1) Classified	6,969	
2) Wage Board	1,418	
3) Foreign National Direct Hire	82	
C. FY 1992 Direct Pay Raise	(21,479)	
1) Classified	19,540	
2) Wage Board	1,765	
3) Foreign National Direct Hire	174	
D. Defense Business Operations Fund (DBOF)	(-2,535)	
1) Fuel	-35,108	
2) Non-Fuel (Supplies, Materials and Equipment)	15,178	
3) Other DBOF (Industrial Fund)	17,395	
E. Foreign National Indirect Hire	(359)	
F. Foreign Currency	(5,679)	
G. Other Pricing Adjustments	(154,617)	
		-12,792

10. Functional Program Transfers

A. Transfers In	(58,481)	
1) Intra-Appropriation	57,840	
a) Other Training Support (212)		
b) Dental Care Activities (22)		
c) Command-Health Care (540)		
d) Other Personnel Activities (54,692)		
e) Civilian Education Program (696)		
f) Environmental Protection (406)		
g) Base Operations (1,272)		
2) Inter-Appropriation		641
a) Base Operations (641)		

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) Other Training Support (-42)	
b) Other Health Activities (-21,664)	
c) Recruiting Activities (-5)	
d) Maintenance of Real Property (-1,194)	
e) Base Operations (-6,016)	
2) Inter-Appropriation	
a) Station Hospitals and Medical Clinics (-1,817)	
b) Other Health Activities (-25,126)	
c) Other Personnel Activities (-1,207)	
d) Maintenance of Real Property (-3,202)	
e) Base Operations (-11,000)	

(-71,273)
-28,921

-42,352

11. Program Increases

A. Annualization of FY 1991 Increases

- 1) Recruit Training
- 2) Specialized Skill Training
- 3) Flight Training
- 4) Training Carrier Operations
- 5) Care in Regional Defense Facilities
- 6) Station Hospitals and Medical Clinics
- 7) Dental Care Activities
- 8) Other Health Activities
- 9) Civilian Education Program
- 10) Environmental Protection
- 11) Base Operations

(8,840)

13

366

104

729

35

72

3

6

798

42

6,672

(19,827)

1

2,495

161

250

8

48

954

498

B. One Time FY 1992 Costs

- 1) Recruit Training
- 2) Specialized Skill Training
- 3) Officer Acquisition
- 4) Professional Development Education
- 5) Navy ROTC
- 6) Flight Training
- 7) Other Training Support
- 8) Care in Regional Defense Facilities

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

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

Amount

9) Station Hospitals and Medical Clinics	701
10) Dental Care Activities	50
11) Care in Non-Defense Facilities	7,527
12) Other Health Activities	381
13) Education and Training, Health Care	10
14) Command Health Care	41
15) Recruiting Activities	63
16) Other Personnel Activities	43
17) Off-Duty and Voluntary Education	30
18) Civilian Education Program	87
19) Environmental Protection	13
20) Maintenance of Real Property	5,127
21) Base Operations	1,339
Other Program Growth in FY 1992	(191,243)
1) Recruit Training	51
2) Specialized Skill Training	2,358
3) Officer Acquisition	309
4) Professional Development Education	1,222
5) Flight Training	410
6) Other Training Support	24,141
7) Care in Regional Defense Facilities	3,475
8) Station Hospitals and Medical Clinics	8,516
9) Dental Care Activities	13
10) Care in Non-Defense Facilities	122,432
11) Other Health Activities	64
12) Education and Training, Health Care	1,657
13) Command-Health Care	57
14) Recruiting Activities	375
15) Other Personnel Activities	2,025
16) Off-Duty and Voluntary Education	763
17) Civilian Education Program	625
18) Claims and Other Court Directed Activities	44
19) Environmental Protection	8
20) Maintenance of Real Property	3,607
21) Base Operations	7,336
22) Military Construction Support	11,755

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

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

12. Program Decreases

	<u>Amount</u>
A. Annualization of FY 1991 Decreases	
1) Specialized Skill Training	(-3,651)
2) Navy ROTC	-122
3) Recruiting Activities	-1,280
4) Other Personnel Activities	-477
5) Maintenance of Real Property	-44
6) Base Operations	-1,220
B. One Time FY 1991 Costs	-508
1) Specialized Skill Training	(-21,124)
2) Navy ROTC	-3,980
3) Flight Training	-2,220
4) Other Health Activities	-1,795
5) Other Personnel Activities	-1,491
6) Maintenance of Real Property	-73
7) Base Operations	-8,313
C. Other Program Decreases in FY 1991	-3,252
1) Recruit Training	(-301,039)
2) Specialized Skill Training	-539
3) Officer Acquisition	-20,462
4) Professional Development Education	-1,580
5) Flight Training	-1,430
6) Training Carrier Operations	-31,023
8) Other Training Support	-2,193
9) Care in Regional Defense Facilities	-39,930
10) Station Hospitals and Medical Clinics	-4,119
11) Dental Care Activities	-10,291
12) Care in Non-Defense Facilities	-1,432
13) Other Health Activities	-75,826
14) Education and Training, Health Care	-5,283
15) Recruiting Activities	-1,020
16) Advertising Activities	-8,616
17) Other Personnel Activities	-770
18) Off-Duty and Voluntary Education	-11,715
19) Civilian Education Program	-1,738
	-3,688
	-325,814

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

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
20) Navy JROTC	-172
21) Environmental Protection	-359
22) Maintenance of Real Property	-35,794
23) Base Operations	-43,059
13. FY 1992 President's Budget Request	\$4,483,855
14. Pricing Adjustments	223,667
A. Annualization of FY 1992 Direct Pay Raise	
1) Classified	(9,760)
2) Wage Board	8,153
3) Foreign National Direct Hire	1,531
B. FY 1993 Direct Pay Raise	76
1) Classified	(25,916)
2) Wage Board	23,435
3) Foreign National Direct Hire	2,235
C. Defense Business Operations Fund (DBOF)	246
1) Fuel	(13,887)
2) Non-Fuel (Supplies, Materials and Equipment)	1,802
3) Other DBOF (Industrial Fund)	17,792
D. Foreign National Indirect Hire	-5,707
E. Other Pricing Adjustments	(427)
15. Functional Program Transfers	(173,677)
A. Transfers Out	
1) Inter-Appropriation	(-56,795)
a) Maintenance of Real Property (-56,795)	-56,795
16. Program Increases	
A. Annualization of FY 1992 Increases	(3,811)
1) Recruit Training	53
2) Specialized Skill Training	618
3) Officer Acquisition	12

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

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

Amount

4) Flight Training	55
5) Care in Regional Defense Facilities	223
6) Station Hospitals and Medical Clinics	188
7) Dental Care Activities	5
8) Other Health Activities	63
9) Other Personnel Support	728
10) Base Operations	1,866
B. One Time FY 1993 Costs	(3,205)
1) Specialized Skill Training	402
2) Officer Acquisition	43
3) Care in Non-Defense Facilities	2,700
4) Base Operations	60
C. Other Program Growth in FY 1993	(111,731)
1) Recruit Training	53
2) Specialized Skill Training	5,387
3) Officer Acquisition	699
4) Professional Development Education	1,255
5) Flight Training	4,060
6) Other Training Support	9,788
7) Care in Regional Defense Facilities	83
8) Station Hospitals and Medical Clinics	586
9) Care in Non-Defense Facilities	52,018
10) Other Health Activities	64
11) Education and Training, Health Care	96
12) Command-Health Care	66
13) Advertising Activities	621
14) Other Personnel Activities	2,213
15) Off-Duty and Voluntary Education	251
16) Civilian Education Program	166
17) Claims and Other Court Directed Activities	40
18) Environmental Protection	14
19) Maintenance of Real Property	9,217
20) Base Operations	6,585
21) Military Construction Support	18,469

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

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

17. Program Decreases

A.	Annualization of FY 1992 Decreases	
1)	Specialized Skill Training	(-5,031)
2)	Officer Acquisition	-458
3)	Recruiting Activities	-756
4)	Other Personnel Activities	-1,229
5)	Maintenance of Real Property	-1,510
		-1,078
B.	One Time FY 1992 Costs	(-20,640)
1)	Recruit Training	-2
2)	Specialized Skill Training	-2,599
3)	Officer Acquisition	-164
4)	Professional Development Education	-255
5)	Navy ROTC	-8
6)	Flight Training	-46
7)	Other Training Support	-914
8)	Care in Regional Defense Facilities	-498
9)	Station Hospitals and Medical Clinics	-701
10)	Dental Care Activities	-50
11)	Care in Non-Defense Facilities	-7,953
12)	Other Health Activities	-381
13)	Education and Training, Health Care	-10
14)	Command-Health Care	-42
15)	Recruiting Activities	-72
16)	Other Personnel Activities	-99
17)	Off-Duty and Voluntary Education	-31
18)	Civilian Education Program	-76
19)	Environmental Protection	-13
20)	Maintenance of Real Property	-5,305
21)	Base Operations	-1,421

Amount

-164,735

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

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

Amount

C. Other Program Decreases in FY 1993

1) Recruit Training	(-139,064)
2) Specialized Skill Training	-179
3) Officer Acquisition	-5,861
4) Professional Development Education	-1,019
5) Navy ROTC	-882
5) Flight Training	-1,734
6) Training Carrier Operations	-15,474
8) Other Training Support	-11,990
9) Care in Regional Defense Facilities	-15,701
10) Station Hospitals and Medical Clinics	-16,803
11) Dental Care Activities	-24,089
12) Care in Non-Defense Facilities	-1,042
13) Other Health Activities	-4,516
14) Education and Training, Health Care	-626
15) Recruiting Activities	-137
17) Other Personnel Activities	-1,759
18) Off-Duty and Voluntary Education	-1,563
19) Civilian Education Program	-2,375
20) Navy JROTC	-2,098
21) Environmental Protection	-80
22) Maintenance of Real Property	-1,351
23) Base Operations	-11,509
	-18,276

18. FY 1993 President's Budget Request

\$4,604,739

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.

End Strength

A. Military
Officer
Enlisted

142,056
22,813
119,243

131,275
21,919
109,356

128,631
21,666
106,965

127,509
21,502
106,007

B. Civilian
USDH
FNDH
FNH

24,384
23,692
338
354

24,587
23,898
335
354

24,944
24,222
364
358

24,816
24,094
364
358

Department of the Navy
Operation and 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Recruit Training 1/	\$4,867	\$4,704	\$3,670	\$4,975	\$4,665	\$4,837
FY 1991 Fuel Price Change				-10		
Total, Recruit Training	\$4,867	\$4,704	\$3,670	\$4,965	\$4,665	\$4,837

1/ Includes \$10 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Recruit Training (continued)

	<u>\$000</u>
B. <u>Reconciliation of Increases and Decreases.</u>	
1. FY 1991 Current Estimate	\$4,965
2. Pricing Adjustments	+174
A. FY 1991 Fuel Baseline Price Increase	(+10)
B. Annualization of FY 1991 Direct Pay Raises	(+4)
1) Classified	+4
C. FY 1992 Direct Pay Raises	(+9)
1) Classified	+9
D. Defense Business Operations Fund (DBOF)	(+17)
1) Fuel	-7
2) Supplies, Materials, and Equipment	+24
D. Other Pricing Adjustments	(+134)
3. Program Increases	+65
A. Annualization of FY 1991 increases (Labor) for civilian substitutions.	(+13)
B. One-Time FY 1992 Costs	(+1)
1) One additional civilian paid workday in FY 1992.	+1
C. Other Program Growth in FY 1992	(+51)
1) CIVSUB - FY 1992 civilian substitution of military billets	+51
4. Program Decreases	-539
A. Other Program Decreases in FY 1992	(-539)
1) <u>REDUCED RESOURCES</u> - Resources for uniform alterations, printing and supplies are reduced due to 8,937 less accessions (\$34.38 per recruit).	-307
2) <u>DOD DRUG INTERDICTION</u> - Funding transferred to the centralized DoD Drug Interdiction account.	-232

Activity Group: Recruit Training (continued)

B. Reconciliation of Increases and Decreases (continued).

5. FY 1992 President's Budget Request

6. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raises

1) Classified

(+4)

B. FY 1993 Direct Pay Raises

+4

1) Classified

(+11)

C. Defense Business Operations Fund (DBOF)

+11

1) Supplies, Materials, and Equipment

(+108)

D. Other Pricing Adjustments

+108

(+124)

\$4,665
+247

7. Program Increases

+106

A. Annualization of FY 1992 increases (Labor) for civilian substitutions.

(+53)

B. Other Program Growth in FY 1993

(+53)

1) CIVSUB - FY 1992 civilian substitution of military billets.

+53

8. Program Decreases

-181

A. One-Time FY 1992 Costs

(-2)

1) One less civilian paid workday in FY 1993.

-2

B. Other Program Decreases in FY 1993

(-179)

1) REDUCED RESOURCES - Resources for uniform alterations, printing, and supplies are reduced due to 908 less accessions (35.62) per recruit.

-32

2) FISCALLY CONSTRAINED COSTS - Reduction in other contracts (-70) supplies and material (-51) and purchases (-26) due to fiscal constraints.

-147

FY 1993 President's Budget Request

\$4,837

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Activity Group: Recruit Training (continued)

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
INPUT				
OUTPUT	74,524	83,038	74,101	73,193
AVERAGE ON BOARD	67,817	75,980	67,813	66,972
	11,114	12,416	11,082	10,945

No Further Audits Are Identified At This Time.

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
End Strength (E/S)				
A. Military	22,038	14,606	14,489	14,415
Officer	75	77	74	71
Enlisted	21,963	14,529	14,415	14,344
B. Civilian	12	15	19	23
USDH	12	15	19	23

Department of the Navy
Operation and 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; submarine and TRIDENT training facilities and fleet training centers in major homeports; 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 23 Naval Aviation Maintenance Training Detachment (NAVTRADET) 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.

Specialized Skill Training also funds instructor and classroom support for nuclear power operator training at prototype and Moored Training Ship (MTS) sites. This includes preparing and providing training materials, partial operating and maintenance costs for the prototypes, and operating and maintenance costs for the MTS.

Specialized Skill Training is conducted at the Naval Justice School which acts as the primary education institution for instruction of legal matters evidence; military justice procedures; international law; legal administration; legal clerkship; open and closed microphone reporting; and management and budget. Funding for this program finances civilian labor, travel, supplies and materials consumed in conducting training courses, and other general administrative expenses.

Activity Group: Specialized Skill Training (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Initial General 1/	\$42,523	\$40,809	\$38,060	\$39,418	\$34,563	\$32,792
Initial Apprentice	297	331	309	309	278	265
General Progression 1/	41,580	51,592	46,931	44,822	41,601	40,325
General Functional 1/	18,985	19,595	18,615	20,252	18,103	17,847
Initial Intelligence	243	178	178	173	108	83
Intelligence Progression	330	366	366	391	241	235
Intelligence Functional	1,036	1,126	1,067	1,047	795	771
Initial Cryptic	874	832	832	1,064	765	608
Cryptic Progression	665	823	766	783	479	422
Nuclear Power Oper Trng	72,904	80,340	80,340	80,340	79,078	86,873
Officer Indoctrination	28	81	79	25	25	25
FY 1991 Fuel Price Change				-1,016		
Total, Specialized Skill Trng	\$179,465	\$196,073	\$187,543	\$187,608	\$176,036	\$180,246

1/ Includes \$1,016 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Specialized Skill Training (continued)

B. Reconciliation of Increases and Decreases

1. FY 1991 Current Estimate		\$000
2. Pricing Adjustments		\$187,608
		+7,773
A. FY 1991 Fuel Baseline Price Increase		
B. Annualization of FY 1991 Direct Pay Raises		
1) Classified	(+1,016)	
2) Wage Board	(+292)	
C. FY 1992 Direct Pay Raises	+243	
1) Classified	+49	
2) Wage Board	(+651)	
D. Defense Business Operations Fund (DBOF)	+628	
1) Fuel	+23	
2) Supplies, Materials, and Equipment	(+226)	
3) Other DBOF (Industrial Fund)	-1,033	
E. Other Pricing Adjustments	+1,055	
	+204	
	(+5,588)	
3. Program Increases		+5,219
A. Annualization of FY 1991 Increases		
1) Annualization of FY 1991 increases (Labor) for civilian substitutions.	(+366)	
B. One-Time FY 1992 Costs	+366	
1) One extra civilian paid workday in FY 1992	(+2,495)	
2) MILCON P-174 Equipment Relocation-Phase 2 - Funds provide support for relocation of shipboard mechanical components and systems from Naval Submarine Base New London to MILCON P-174 at Naval Submarine School New London	+91	
3) Electricians Mate (EM) "A" and EM/Interior Communications (IC) "C" Schools Relocation - Funds procure contract services for relocation of EM "A" and EM/IC "C" labs and classrooms to new facility (MILCON P-512) at Great Lakes	+600	
		+1,552

Activity Group: Specialized Skill Training (continued)

B. Reconciliation of Increases and Decreases (continued).

4) <u>FFG-7 Combat Systems Trainer (CST) and Test Center Support - Funds start-up costs for consumable spare parts and printed material for the FFG-7 Combat Systems Trainer and Test Center being relocated from Lake Ronkonkoma, NY to Newport, RI</u>	+252 (+2,358)	
C. Other Program Growth in FY 1992		
1) <u>Civilian Substitution - Civilianization of 39 military billets as a result of completed Commercial Activities (CA) Program Review</u>	+518	
2) <u>Submarine Training Master Planning System (STMPS) Technical Support/Management Services - Funds required for STMPS follow-on contract for technical data and services</u>	+1,254	
3) <u>FFG-7 Combat Systems Trainer (CST) and Test Center Support - Funds provide for partial year operations and maintenance costs for the FFG-7 Combat Systems Trainer and Test Center relocated from Lake Ronkonkoma, NY to Newport, RI</u>	+288	
4) <u>Naval Education and Training Center (NETC) Newport 19F3A Firefighting Training Facility - Funds provide propane fuel, spare parts, OBA canisters, protective clothing and extinguishing chemicals/equipment to operate and maintain the 19F3A firefighting facility at NETC Newport, RI</u>	+200	
5) <u>Navy Extremely High Frequency Satellite Communications Program (NESP) - Life cycle system personnel courses.</u>	+98	
4. Program Decreases		-24,566
A. Annualization of FY 1991 Decreases		
1) Annualization of FY 1991 decreases (Labor) in the Naval Education and Training Command	(-122)	-122

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Activity Group: Specialized Skill Training (continued)

B. Reconciliation of Increases and Decreases (continued).

B. One-Time FY 1991 Costs	(-3,980)
1) <u>Pressure Vessel Assembly (PVA) #1 - Funds decrease as a result of one-time costs for overhaul of PVA #1 at Naval Diving and Salvage Training Center, Panama City and analytical studies savings.</u>	-615
2) <u>Firefighting/Damage Control Team Trainers - Funds decrease as a result of one-time purchase of collateral equipment for the Firefighting/Damage Control Team Trainers at Submarine Training Facility San Diego.</u>	-142
3) <u>MILCON P-174 Equipment Relocation - Phase 1 - Funds decrease as a result of one-time support for relocation of shipboard mechanical components and systems from NAVSUBASE New London to MILCON P-174 at NAVSUBSCOL New London.</u>	-1,562
4) <u>EM "A" and EM/IC "C" Schools Upgrade - Funds decreased as a result of one-time costs associated with the upgrade of EM/IC labs at Service School Command Great Lakes.</u>	-416
5) <u>ET Training Relocation and Consolidation - Funds decrease as a result of one-time costs associated with pre-engineering work required to relocate ET "C" Schools from SERVSCOLCOM Great Lakes and Naval Technical Training Center (NTTC) Treasure Island to SERVSCOLCOM Orlando.</u>	-598
6) <u>Revise Integrated Voice Communications System (IVCS) Curriculum - Funds decrease as a result of one-time costs associated with revising curriculum for the AN/STC-2 course at SERVSCOLCOM San Diego.</u>	-295

Activity Group: Specialized Skill Training (continued)

B. Reconciliation of Increases and Decreases (continued).

- 7) NETC Newport 19F3A Firefighting Training Facility -
Funds decrease as a result of one-time costs
associated with initial outfitting and testing of
19F3A facility at NETC Newport, RI.

-352
(-20,462)

C. Other Program Decreases

- 1) Cancellation of Poseidon C-3/SSN-594 Class
Training - Funds decrease due to the cancellation
of navigation, weapons and generic courses
associated with Poseidon C-3 training at
New London and Charleston, and SSN-594 Class
training at New London, Bangor, San Diego,
and Pearl Harbor.

-495

- 2) Navy Diving and Salvage Training Center - Funds
decrease due to reduced requirements for
purchase of supplies, materials and equipment for
diving systems on 4 service craft, 3 pressure
vessel assemblies and hyperbaric facilities.

-263

- 3) 21C12 Firefighting Team Trainer Fuel - Funds
decrease due to reduced requirements for
purchase of 21C12 Firefighting Team Trainer fuel
and consumables at New London and San Diego.

-286

- 4) Nuclear Reactor Operation and Maintenance -
Funds decrease due to a reduction in requirements
because of fewer prototypes operating, offset by the
manning buildup/training for the second Moored
Training Ship (MTS).

-4,395

- 5) Cancellation of Electronics Technician (ET)
Class C7 School - Decreased funding reduces the
procurement of consumable supplies, materials
and instructor contract services expended for
the ET-C7 School at SERVSOLCOM San Diego.

-299

Activity Group: Specialized Skill Training (continued)

B. Reconciliation of Increases and Decreases (continued).

6) <u>Instructor Contract Reduction</u> - Funds are decreased to reflect a decline in instructor contract costs for entry level and progressive skill training pipelines. Reduced contract costs are attributable to declining student inputs resulting from planned Force level changes and a commensurate reduction in Navy accessions.	-4,443
7) <u>CIVPERS/MILPERS Manpower Reductions</u> - Funds decrease due to a reduction in personnel support costs associated with civilian and military end-strength reductions. Civilian salaries and benefits are reduced by \$1,741K.	-1,741
8) <u>DOD Drug Interdiction</u> - Funding transferred to the Centralized DOD Drug Interdiction and Counter-Drug Activities account. Program justification is included in the DOD Drug Interdiction and Counter-Drug Activities back-up material.	-110
9) <u>TRIDENT Training Facility (TRITR-FAC) Kings Bay</u> Funds decrease for operational support due to force structure reductions and reduced accessions.	-500
10) <u>NAMTRAGRU Training Reduction</u> - Funds are not required due to a reduction in Naval Aviation Maintenance Training Group (NAMTRAGRU) training requirements resulting from the draw down of one Airwing and two P-3 squadrons. Reduction phased over two year period (FY92 and FY93).	-336

Activity Group: Specialized Skill Training (continued)

B. Reconciliation of Increases and Decreases (continued).

11) Course Cancellations/Student Input Reductions - Funds decrease due to a reduction in Specialized Skill Training costs as a result of planned ship decommissionings and an overall decline in student input from Force Level changes. Course cancellations and student input reductions will reduce costs for travel, supplies, printing, and equipment.	-7,594	
6. FY 1992 President's Budget Request		\$176,036
7. Pricing Adjustments		+6,721
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(+301)	
2) Wage Board	+250	
B. FY 1993 Direct Pay Raises	+51	
1) Classified	(+747)	
2) Wage Board	+719	
C. Defense Business Operations Fund (DBOF)	+28	
1) Fuel	(+643)	
2) Supplies, Materials, and Equipment	+59	
3) Other DBOF (Industrial Fund)	+628	
D. Other Pricing Adjustments	-44	
	(+5,030)	
8. Program Increases		+6,407
A. Annualization of FY 1992 Increases		
1) Annualization of FY 1992 increases (Labor) for civilian substitutions.	(+618)	
B. One-Time FY 1993 Costs	+618	
1) 21C12 Firefighting Team Trainers - Funds provide for one-time purchase of collateral equipment to be used in the 21C12 Firefighting Team Trainers	(+402)	
	+85	

Activity Group: Specialized Skill Training (continued)

B. Reconciliation of Increases and Decreases (continued).

2) ET Training Relocation and Consolidation - Funds contractor services for work associated with relocation of ET "C" schools and radiac course from SERVSCOLCOM Great Lakes and NAVTECHTRACEN Treasure Island to SERVSCOLCOM Orlando.	+317 (+5,387)
C. Other Program Growth in FY 1993	
1) Civilianization of 11 military billets in the General Skills Training area.	+131
2) Nuclear Reactor Operation and Maintenance - Funds provide for support of the second Moored Training Ship (MTS).	+4,869
3) FFG-7 Combat Systems Trainer (CST) and Test Center Support- Funds provide for annual operation and maintenance of the FFG-7 Combat Systems Trainer and Test Center being relocated from Lake Ronkonkoma, NY to Newport, RI.	+387

9. Program Decreases

-8,918

A. Annualization of FY 1992 Decreases	(-458)
1) Annualization of FY 1992 decreases (Labor) in the Naval Education and Training Command.	-458
B. One-Time FY 1992 Costs	(-2,599)
1) One less civilian paid workday in FY 1993	-99
2) MILCON P-174 Equipment Relocation - Phase 2 - Funds decrease as a result of one-time costs associated with the relocation of shipboard mechanical components and systems from NAVSUBBASE New London to MILCON P-174 at NAVSUBSCHOOL New London.	-624
3) EM "A" and EM/IC "C" Schools Relocation - Decreased funds reflect one-time contract services associated with relocation of EM "A" and EM/IC "C" labs and classrooms to new facility (MILCON P-512) at Great Lakes.	-1,614

Activity Group: Specialized Skill Training (continued)

B. Reconciliation of Increases and Decreases (continued).

- 4) FFG-7 Combat Systems Trainer (CST) and Test Center Support - Decreased funds reflect one-time initial start-up costs associated with relocation of the FFG-7 Combat Systems Trainer and Test Center from Lake Ronkonkoma, NY to Newport, RI.

-262
(-5,861)

C. Other Program Decreases in FY 1993

- 1) Submarine Training Master Planning System (STMPs) Technical Support/Management Services - Funds decrease due to reduced contract support for STMPs operation and maintenance tasks.

-325

- 2) CIVPERS/MILPERS Manpower Reductions - Funds are decreased to reflect a reduction in personnel support costs associated with civilian and military end-strength reductions. Civilian salaries and benefits are reduced by \$700K.

-700

- 3) Cancellation of 637 Class Training - Funds decrease as a result of infrastructure cuts attributable to SSN-637 Class decommissionings. Specialized Skill Training in support of SSN-637 Class submarines located at SUBTRAFAC Norfolk, SUBTRAFAC San Diego, NAVSUBSCOL New London, NAVSUBTRACENPAC Pearl Harbor, and SUBTRAFAC Charleston is cancelled and reduced.

-324

- 4) NAMTRAGRU Training Reduction - Funds are decreased to reflect a reduction in NAMTRAGRU training requirements resulting from the draw down of one Airwing and two P-3 squadrons.

-224

Activity Group: Specialized Skill Training (continued)

B. Reconciliation of Increases and Decreases (continued).

- 5) Instructor Contract Reduction - Funds decrease due to a decline in instructor contractor costs for entry level and progressive skill training pipelines. Reduced contract costs are attributable to declining student inputs resulting from planned Force Level changes and a commensurate reduction in Navy accessions.
- 6) Course Cancellations/Student Input Reductions - Funds decrease due to a reduction in Specialized Skill Training costs as a result of planned ship decommissionings and an overall decline in student input from Force Level changes. Course cancellations and student input reductions will reduce costs for travel, supplies, printing, and equipment.

-678

-3,610

9. FY 1993 President's Budget Request

\$180,246

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>INITIAL SKILLS</u>				
Input	117,551	123,177	115,398	114,807
Output	111,482	116,824	109,373	108,817
Average On-Board	20,984	21,323	19,861	20,186
<u>SKILL PROGRESSION</u>				
Input	140,585	157,845	149,993	148,453
Output	136,530	153,176	145,493	144,171
Average On-Board	14,554	16,524	15,524	15,369

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Activity Group: Specialized Skill Training (continued)

III. Performance Criteria (continued).

<u>FUNCTIONAL</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Input				
Output	417,774	458,174	449,180	445,570
Average On-Board	412,062	452,409	443,302	439,674
	3,432	4,002	3,824	3,808
<u>NAVAL JUSTICE SCHOOL</u>				
Entrants	2,510	2,920	2,920	2,920
Graduates	2,487	2,920	2,920	2,920
Average Student On-Board	105	123	123	123
<u>NESP</u>				
Number of Courses	0	0	5	5

No Further Audits Are Identified At This Time.

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
Officer	49,410	47,417	47,198	46,851
Enlisted	4,244	4,092	4,103	4,095
	45,166	43,325	43,095	42,756
B. <u>Civilian</u>				
USDH	766	770	738	716
	766	770	738	716

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Officer Acquisition

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

I. Description of Operations Financed.

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 constitute 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 program.
 - d. The academic faculty and staff.
 - e. Professional training operations (summer cruise, physical education, and midshipmen training/counseling operations).
 - f. Instructional resources and facilities (library operations, instructional facilities, educational resources center operations, and academic computing center operations).
2. The Naval Preparatory School's (NAPS) primary purpose is to strengthen the academic foundation of outstanding enlisted personnel of the Navy, Coast Guard, and Marine Corps, Regular and Reserve, who want to become career officers through the Naval Academy or Coast Guard Academy. A nine month course of instruction, running from mid-August to late May, emphasizes preparation in English, Mathematics, Computing and Science.

Activity Group: Officer Acquisition (continued)

3. 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.
4. 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.
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", 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 make 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 (continued)

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 community, and augments regular commissioning sources (i.e., U.S. Naval Academy (USNA), NROTC) in attaining nuclear submarine officer requirements.

Activity Group: Officer Acquisition (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Officer Candidate School	\$167	\$216	\$216	\$185	\$205	\$283
U.S. Merchant Marine	91	99	99	99	104	111
United States Naval Academy	51,711	58,004	56,597	53,175	54,215	55,591
Preparatory School	708	674	674	687	728	710
BOOST	1,334	1,342	1,077	1,070	986	899
FY 1991 Fuel Price Change				-103		
Total, Officer Acquisition	54,011	60,335	58,663	55,113	56,238	57,594

Activity Group: Officer Acquisition, (continued)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1991 Current Estimate	\$55,113
2. Pricing Adjustments	+2,235
A. FY 1991 Fuel Baseline Price Increase	(+103)
B. Annualization of FY 1991 Pay Raises	(+465)
1) Classified	+396
2) Wage Board	+69
C. FY 1992 Direct Pay Raises	(+1,297)
1) Classified	+1,090
2) Wage Board	+207
D. Defense Business Operations Fund (DBOF)	(-105)
1) Fuel	-166
2) Supplies, Materials, and Equipment	+10
3) Other DBOF (Industrial Fund)	+51
E. Other Pricing Adjustments	(+475)
3. Program Increases	+470
A. One-Time FY 1992 Cost	(+161)
1) One additional civilian paid workday in FY 1992.	+161
B. Other Program Growth in FY 1992	(+309)
1) Increase in equipment maintenance to ensure operability of present equipment due to the temporary suspension of new equipment purchases.	+287
2) Civilianization of one military billet	+11
3) Increase in contracts at Officer Candidate School and the Merchant Marine Academy commensurate with FY 91 execution.	+11

Activity Group: Officer Acquisition (continued)

B. Reconciliation of Increases and Decreases (continued).

\$000

4. Program Decreases

-1,580

A. Other Program Decreases

(-1,580)

- 1) Decrease reflects compliance with Congressional direction to reduce the size of incoming classes at the service academies. The Naval Academy will limit entrants to achieve a phased reduction in the brigade of midshipmen to a level of 4,000 by FY 1995. This level is consistent with overall Naval officer accession plans drawing upon various accession sources to meet downsized force structure requirements.

-1,297

- 2) Decrease reflects savings realized through Defense Management Review Initiative on ADP Consolidation.

-283

5. FY 1992 President's Budget Request

\$56,238

6. Pricing Adjustments

+2,541

A. Annualization of FY 1992 Direct Pay Raise

(+515)

- 1) Classified

+438

- 2) Wage Board

+77

B. FY 1993 Direct Pay Raise

(+863)

- 1) Classified

+735

- 2) Wage Board

+128

C. Defense Business Operations Fund (DBOF)

(+50)

- 1) Fuel

+4

- 2) Supplies, Materials, and Equipment

+65

- 3) Other DBOF (Industrial Fund)

-19

E. Other Pricing Adjustments

(+1,113)

7. Program Increases

+754

A. Annualization of FY 1992 increases (Labor) for civilian substitutions.

(+12)

B. One-Time FY 1993 Costs

(+43)

- 1) Increase required to replace over-aged and outdated books for the Officer Candidate School.

+43

O&M,N

3-8-36

Activity Group: Officer Acquisition (continued)

B. Reconciliation of Increases and Decreases (continued).

C. Other Program Growth

- 1) Increase in equipment maintenance to ensure operability of present equipment due to the temporary suspension of new equipment purchases.
- 2) Civilianization of one military billet.

(+699)

+686
+13

8. Program Decreases

-1,939

A. Annualization of 1992 Decreases

- 1) Annualization of workyear reduction associated with the effort to reduce the size of the Service Academies consistent with overall Naval accession plans.

(-756)

B. One-Time FY 1992 costs

-756
(-164)
-164
(-1,019)

- 1) One less civilian paid workday in FY 1993.

C. Other Program Decreases

- 1) Decrease reflects continued efforts to comply with Congressional direction to reduce the size of incoming classes at the service academies. The U.S. Naval Academy will limit entrants to achieve a phased reduction in the brigade of midshipmen to a level of 4,000 by FY 1995. This level is consistent with overall Naval officer accession plans drawing upon various accession sources to meet downsized force structure requirements.

-1,019

9. FY 1993 President's Budget Request

\$57,594

Activity Group: Officer Acquisition (continued)

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>United States Naval Academy</u>				
<u>Midshipmen Load Begin Strength</u>				
Attritions	4,479	4,392	4,248	4,081
Graduates	334	334	285	275
Entries	1,011	956	1,014	1,050
Authorized End Strength	1,404	1,233	1,132	1,132
Average on Board	4,525	4,433	4,300	4,200
	4,502	4,413	4,274	4,141
B. <u>Other Graduates</u>				
<u>Officer Candidate School</u>				
Entrants	786	614	614	614
Graduates	684	536	536	536
Loads	225	177	177	177
Officer Candidate Preparatory School				
Entrants	62	0	0	0
Graduates	57	0	0	0
Loads	9	0	0	0
Naval Academy Preparatory School				
Entrants	312	312	312	312
Graduates	213	213	213	213
Loads	211	211	211	211
Broadened Opportunity for Officer Selection and Training (BOOST)				
Entrants	442	421	253	206
Graduates	327	303	182	148
Loads	281	272	163	133

No Further Audits Are Identified At This Time.

Activity Group: Officer Acquisition (continued)

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
Officer	7,615	7,148	6,999	6,894
	498	452	442	439
Enlisted	7,117	6,696	6,557	6,455
B. <u>Civilian</u>				
USDH	916	918	873	846
	916	918	873	846

Department of the Navy
Operation and 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 as military science, engineering, and management.

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

The Defense Resources Management Education Center 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, 04 to 08, 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 of personnel attending courses in civilian institutions; the Law Education Program provides reimbursement, up to \$150 per student, in addition to tuition, for textbooks; and funding for Officer Short Courses covers travel and per diem required by curriculum.

The Naval War College is organized into several distinct colleges and centers. The college of Naval Warfare is the Navy's senior service college, whose students are Commanders and Captains and equivalent grades from other services and agencies; the College of Naval Command and Staff is the intermediate service college attended by Lieutenant Commanders and equivalent; the Center for War Gaming conducts war games in support of various courses of the school as well as for naval operations and the Fleets. Other centers and colleges offer correspondence programs, conduct advance strategic and tactical research, and provide resident education for senior and intermediate international naval officers that is similar to the work of their U.S. counterparts. The faculty of the Naval War college is composed of civilian and military

Activity Group: Professional Development Education (continued)

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 Chaplin's training is also included.

Enhanced Naval Warfare Gaming System (ENWGS) - This program finances hardware maintenance, engineering services, logistics support management, and maintenance of the System Support Activity (SSA) located at the Naval War College. ENWGS provides the Naval War College, TACTRAGRULANT, TACTRAGRUPAC, CINCUSNAVEUR, CINCLANTFLT, CINCPACFLT and the Naval Postgraduate School (NPGS) with computer war gaming capabilities, and provides for a standard Naval Warfare Gaming System (NWGS). This system has inter-site communications, allowing a freer flow of tactical ideas and discussions. Hardware and software maintenance are at three host sites ((Naval War College, Tactical Training Group Atlantic (TACTRAGRULANT) and Tactical Training Group Pacific (TACTRAGRUPAC)), four remote sites (CINCUSNAVEUR, CINCLANTFLT, CINCPACFLT and NPGS) and the SSA.

Activity Group: Professional Development Education (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1990</u>	<u>Budget Request</u>	<u>FY 1991 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
Professional						
Military Schools	\$14,915	\$16,843	\$15,222	\$15,188	\$16,019	\$17,596
Graduate Education						
Fully-Funded	35,500	39,626	36,181	36,169	37,547	38,998
Full-Time						
Other Full Time Education	<u>725</u>	<u>732</u>	<u>672</u>	<u>672</u>	<u>706</u>	<u>708</u>
Total, Professional Development Education	\$51,140	\$57,201	\$52,075	\$52,029	\$54,272	\$57,302

Activity Group: Professional Development Education (continued)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases.	
1. FY 1991 Current Estimate	\$52,029
2. Pricing Adjustments	+2,201
A. Annualization of FY 1991 Direct Pay Raises	
1) Classified	(+403)
2) Wage Grade	+396
B. FY 1992 Direct Pay Raises	
1) Classified	+7
2) Wage Grade	(+1,111)
C. Defense Business Operations Fund (DBOF)	
1) Supplies, Materials, and Equipment	+1,094
2) Other DBOF (Industrial Fund)	+17
D. Other Pricing Adjustments	(+68)
	+17
	+51
	(+619)
3. Program Increases	+1,472
A. One-Time FY 1992 Costs	
1) One additional civilian paid workday in FY 1992.	(+250)
2) <u>INITIAL OUTFITTING</u> - Purchase of equipment related to the Joint Professional Military Education (JPME) program	+140
Costs include personal computers, safes, and furniture.	
B. Other Program Growth in FY 1992	
1) <u>EXECUTIVE TRAINING</u> - Tuition increase in the Executive Training Program based on FY 1990 experience.	+110
2) <u>ENMGS CERTIFICATION</u> - Completion of ENMGS certification	(+1,222)
3) <u>JPME</u> - Increase is the result of the FY 1990 Defense Authorization Act which mandated 100 Navy Joint Professional Military Education (JPME) officer billets. Funding provides for the development/updating of courses, the provisions of supplies and other academic equipment.	
	+11
	+5
	+1,206

Activity Group: Professional Development Education (continued)

B. Reconciliation of Increases and Decreases (continued)

4. Program Decreases

A. Other Program Decreases in FY 1992

- 1) CONTRACT CONSULTANTS - Decrease in contract consultants for research at the Naval War College due to functions being performed in-house.
- 2) ARMED FORCES STAFF COLLEGE - Reduction in course related contract support, civilian labor, and equipment purchases due to reduced force levels.
- 3) ENMGS SUPPORT - Reduction in software maintenance for emergency fixes, and hardware maintenance due to a decrease in system utilization.
- 4) ADP CONSOLIDATION - Decrease reflects savings realized through Defense Management Initiative on ADP Consolidation

(-1,430)

-118

-399

-656

-257

-1,430

5. FY 1992 President's Budget Request

\$54,272

6. Pricing Adjustments

+2,912

A. Annualization of FY 1992 Direct Pay Raises

(+564)
+556

1) Classified

2) Wage Grade

B. FY 1993 Direct Pay Raises

+8
(+1,121)
+1,102)

1) Classified

2) Wage Grade

C. Defense Business Operations Fund (DBOF)

1) Supplies, Materials, and Equipment

2) Other DBOF (Industrial Fund)

(+126)
+104

E. Other Pricing Adjustments

-22
(+1,145)

Activity Group: Professional Development Education (continued)

B. Reconciliation of Increases and Decreases (continued)

7. Program Increases

A. Other Program Growth in FY 1993

- 1) JPME - Increase represents continued growth in JPME.
- 2) ENWGS - Increased certification efforts of Navy Change Requests (NCRs) and maintenance efforts to ensure cost containment, and support for three new sites (Warrior Prep Center, GDR; Joint Warfare Center, FL; and Naval Station, SC).

+1,255

(+1,255)
+236

8. Program Decreases

A. One-Time FY 1992 costs

- 1) One less civilian paid workday in FY 1993
- 2) INITIAL OUTFITTING - Purchase of equipment related to the Joint Professional Military Education (JPME) program Costs include personal computers, safes, and furniture.

-1,137

(-255)
-141

B. Other Program Decreases in FY 1993

- 1) FORCE LEVEL REDUCTION - In compliance with Congressional intent, infrastructure support will decline in proportion to the decrease in operating forces.
- 2) SHORT COURSE REDUCTION - One less course planned for Flag Language Officer Short Courses at the Italian War College and Training.

-114
(-882)

-860

-22

9. FY 1993 President's Budget Request

\$57,302

Activity Group: Professional Development Education (continued)

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Student Workload</u>				
Naval Postgraduate School	1,523	1,546	1,571	1,596
Defense Resource Management Education Center	46	50	50	50
Postgraduate Education in Civilian Institutions	199	200	202	202
Law Education Program	19	21	21	21
Scholarship Program	18	18	18	20
Naval War College	511	660	702	743
College of Continuing Education	(397)	(418)	(435)	(456)
Advanced Education Program	24	35	35	35
College Degree Completion	35	35	36	38
<u>Armed Forces Staff College</u>				
Input	1,391*	876	876	876
Output	1,591	871	871	871
Loads	185	232	232	232
<u>Senior Enlisted Academy</u>				
Input	304	310	310	310
Output	301	310	310	310
Load	53	54	54	54
<u>Officer Short Courses</u>				
Input	1,155	1,155	1,155	1,155
Output	1,155	1,155	1,155	1,155
Load	59	59	59	59

Activity Group: Professional Development Education (continued)

* 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. As of December 1990, starting in FY 1991, the 9 week course will increase to a 12 week course resulting in fewer entrants.

Chaplain Training has been included in the Officer Short Courses student workload.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>ENWGS (\$000)</u>				
Software Maintenance	938	1,207	818	1,463
Hardware Maintenance	1,385	1,026	846	1,204
IV&V	135	255	270	352
System Support Activity	25	18	19	25
Other Project Support	148	91	95	99
 TOTAL	 2,631	 2,597	 2,048	 3,143

No Further Audits Are Identified At This Time

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
Officer	2,592	2,105	2,095	2,095
Enlisted	<u>2,007</u>	<u>1,892</u>	<u>1,882</u>	<u>1,882</u>
	585	213	213	213
B. <u>Civilian</u>				
USDH	695	711	710	709
	<u>695</u>	<u>711</u>	<u>710</u>	<u>709</u>

Department of the Navy
Operation and 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 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Scholarship	\$54,419	\$59,189	\$57,786	\$53,538	\$53,881	\$56,001
College	1,311	1,255	1,255	1,334 1/	1,308	1,342
FY 1991 Fuel Price Change				-79		
Total, Naval Reserve Officer Training Corps	\$55,730	\$60,444	\$59,041	\$54,793	\$55,189	\$57,343

1/ Includes \$79 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Naval Reserve Officer Training Corps (continued)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1991 Current Estimate	\$54,793
2. Pricing Adjustments	+3,888
A. FY 1991 Fuel Baseline Price Increase	(+79)
B. Annualization of FY 1991 Direct Pay Raises	(+26)
1) Classified	+26
C. FY 1992 Direct Pay Raises	(+65)
1) Classified	+65
D. Defense Business Operations Fund (DBOF)	(+33)
1) Fuel	-70
2) Supplies, Materials, and Equipment	+103
D. Other Pricing Adjustments	(+3,685)
3. Program Increases	+8
A. One-Time FY 1992 Costs	(+8)
1) One additional civilian paid workday in FY 1992.	+8
4. Program Decreases	-3,500
A. Annualization of FY 1991 decrease in number of scholarships being offered due to revised Navy strength plan.	(-1,280)
B. Other Program Decreases in FY 1992	(-2,220)
1) <u>SCHOLARSHIPS REDUCED</u> - Reduction in the award of scholarship costs for 234 students in NROTC scholarship program due to revised Navy strength plan.	-2,220
5. FY 1992 President's Budget Request	\$55,189

Activity Group: Naval Reserve Officer Training Corps (continued)

B. Reconciliation of Increases and Decreases (continued).

6. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raises		+3,896
1) Classified	(+26)	
B. FY 1993 Direct Pay Raises	+26	
1) Classified	(+74)	
C. Defense Business Operations Fund (DBOF)	+74	
1) Fuel	(+100)	
2) Supplies, Materials, and Equipment	+3	
D. Other Pricing Adjustments	+97	
	(+3,696)	

7. Program Decreases

A. One-Time FY 1992 Costs		-1,742
1) One less civilian paid workday in FY 1993	(-8)	
B. Other Program Decreases in FY 1993	-8	
2) Civilian Labor - Reduction attributed to reduced Navy strength plan.	(-1,734)	
3) <u>SCHOLARSHIPS REDUCED</u> - Reduction in the award of scholarship costs for 155 students in NROTC scholarship program due to revised Navy strength plan	-52	
	-1,682	

8. FY 1993 President's Budget Request

\$57,343

III. Performance Criteria.

<u>FY 1990</u>	<u>BEGIN</u>	<u>AVE</u>	<u>END</u>
Scholarship College	6,245	6,180	6,115
	2,974	3,038	3,102
<u>FY 1991</u>	<u>BEGIN</u>	<u>AVE</u>	<u>END</u>
Scholarship College	5,990	5,655	5,320
	2,840	2,995	3,150

Activity Group: Naval Reserve Officer Training Corps (continued)

III. Performance Criteria (continued).

<u>FY 1992</u>	<u>BEGIN</u>	<u>AVE</u>	<u>END</u>
Scholarship College	5,410 2,840	5,421 2,995	5,431 3,150
<u>FY 1993</u>	<u>BEGIN</u>	<u>AVE</u>	<u>END</u>
Scholarship College	5,410 2,840	5,266 2,995	5,122 3,150

No Further Audits Are Identified At This Time.

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>Military</u>				
Officer	679	554	535	515
Enlisted	399	348	339	329
	280	206	196	186
B. <u>Civilian</u>				
USDH	86	86	85	83
	86	86	85	83

Department of the Navy
Operation and 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 Actual	FY 1991 Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
STRIKE						
Flight Ops 1/	\$38,342	\$52,578	\$52,578	\$61,946	\$32,985	32,613
A/C Ops Maint	122,324	149,756	149,756	116,127	104,946	109,445
Other 1/	33,725	39,770	39,216	36,758	36,407	35,232
MARITIME						
Flight Ops 1/	3,486	5,576	5,576	6,849	4,219	3,779
A/C Ops Maint	18,061	23,677	23,677	21,112	21,294	21,907
Other	7,094	7,391	7,319	7,319	7,808	7,881
ROTARY						
Flight Ops 1/	2,770	3,083	3,083	4,044	2,358	2,399
A/C Ops Maint	29,411	34,156	34,156	31,727	31,953	32,017
Other	9,254	8,793	8,705	8,902	9,485	9,517
NAVAL FLIGHT OFFICER						
Flight Ops 1/	4,732	6,193	6,193	8,651	5,361	5,534
A/C Ops Maint	32,667	53,248	53,248	53,198	50,027	49,377
Other	8,778	6,210	6,149	6,149	6,559	6,741
OTHER FLIGHT TRAINING						
Flight Ops	484	1,171	1,171	1,712	1,205	1,252
A/C Ops Maint	1,969	4,610	4,610	4,562	4,637	4,881
Other	172	234	234	234	168	530
Naval Enlisted Aircrewman School	628	744	744	744	610	261
FY 1991 Fuel Price Change				-26,757		
Total, Flight Training	\$313,897	\$397,190	\$396,415	\$343,277	\$320,022	\$323,366

1/ Includes \$26,757 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

O&M,N

3-8-54

Activity Group: Flight Training (continued)

		\$000
B. Reconciliation of Increases and Decreases.		
1. FY 1991 Current Estimate		\$343,277
2. Pricing Adjustments		+9,001
A. FY 1991 Fuel Baseline Price Increase	(+26,757)	
B. Annualization of FY 1991 Direct Pay Raises	(+185)	
1) Classified	+101	
2) Wage Board	+84	
C. FY 1992 Direct Pay Raises	(+300)	
1) Classified	+258	
2) Wage Board	+42	
D. Defense Business Operations Fund (DBOF)	(-25,354)	
1) Fuel	-26,978	
2) Supplies, Materials, and Equipment	+1,624	
E. Other Pricing Adjustments	(+7,113)	
3. Program Increases		+562
A. Annualization of FY 1991 increases (Labor) for civilian substitutions.	(+104)	
B. One-Time FY 1992 Costs	(+48)	
1) One additional civilian paid workday in FY 1992.	+48	
C. Other Program Growth in FY 1992	(+410)	
1) Replacement of uneconomical to repair equipment.	+339	
2) Civilianization of 4 military billets.	+71	
4. Program Decreases		-32,818
A. One-Time FY 1991 Costs	(-1,795)	
1) Joint Primary Aircraft Training System (JPATS).	-1,630	
2) Development of curriculum for aircrew coordination training.	-165	

Activity Group: Flight Training (continued)

B. Reconciliation of Increases and Decreases (continued).

- B. Other Program Decreases in FY 1992
- 1) Pilot Training Rate Decrease -57 (-59 Strike, -5 Maritime, +7 Rotary).
 - 2) Completion of contract conversion for Undergraduate Naval Flight Officers (UNFO).
 - 3) Reduction in loading (reduced PTR) associated with the aircraft maintenance contracts.
 - 4) Tug services for the USS Lexington will no longer be required.
 - 5) Reduced Training Dept/TRAWING admin support (Labor).
 - 6) Resources are reduced as a result of realignment of NFOTR into less expensive pipelines.

(-31,023)
-21,787
-3,168
-4,852
-372
-186
-658

5. FY 1992 President's Budget Request

\$320,022

6. Pricing Adjustments

+14,749

A. Annualization of FY 1992 Direct Pay Raises

- 1) Classified
- 2) Wage Board

(+165)

+102

+63

B. FY 1993 Direct Pay Raises

(+331)

+297

+34

C. Defense Business Operations Fund (DBOF)

(+7,600)

+1,361

+6,239

D. Other Pricing Adjustments

(+6,653)

O&M,N

3-8-56

Activity Group: Flight Training (continued)

B. Reconciliation of Increases and Decreases (continued).

7. Program Increases

+4,115

A. Annualization of FY 1992 increases (Labor) for civilian substitutions.

B. Other Program Growth in FY 1993

1) T45 Ground Training System (GTS)

2) Resources are required to support the change in the mix of NFOTR to more expensive pipelines.

(+55)

(+4,060)

+3,476

+584

8. Program Decreases

-15,520

A. One-Time FY 1992 Costs

1) One less civilian paid workday in FY 1993

B. Other Program Decreases in FY 1993

1) PTR reduction -18 (-10 Strike, -7 Maritime, -1 Rotary).

2) Funding is not required for the undergraduate Naval Flight Officer contract based on the approved amortization schedule.

4) Reduced Training Dept./TRAWING admin support (Labor).

5) Workyear adjustment.

(-46)

-46

(-15,474)

-13,175

-1,800

-330

-169

9. FY 1993 President's Budget Request

\$323,366

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
PILOT TRAINING RATES (DIRECT ONLY)				
STRIKE	443	384	325	315
MARITIME	372	301	296	289
ROTARY	550	476	483	482
TOTAL	1,365	1,161	1,104	1,086

Activity Group: Flight Training (continued)

III. Performance Criteria (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
AVERAGE ON BOARD (DIRECT ONLY)				
STRIKE	958	646	609	636
MARITIME	565	406	398	395
ROTARY	828	635	636	634
TOTAL	<u>2,351</u>	<u>1,687</u>	<u>1,643</u>	<u>1,665</u>
FLIGHT HOURS (DIRECT ONLY)				
STRIKE	192,015	163,338	138,903	133,347
MARITIME	86,627	67,278	70,863	69,974
ROTARY	160,008	125,735	133,124	132,236
TOTAL	<u>438,650</u>	<u>356,351</u>	<u>342,890</u>	<u>335,557</u>
<u>NAVAL FLIGHT OFFICER DATA</u>				
NFO TRAINING RATES (DIRECT ONLY)				
Radar Intercept Operator (RIO)	71	71	64	67
Tactical Navigator (TN)	179	129	114	113
Over water Jet Navigator (OJN)	75	56	53	55
Airborne Tactical Data System (ATDS)	62	54	50	49
Navigator (NAV)	203	114	150	144
TOTAL	<u>590</u>	<u>424</u>	<u>431</u>	<u>428</u>
NFO AVERAGE ON BOARD (DIRECT ONLY)				
RIO	122	97	94	97
TN	227	155	147	144
OJN	108	72	71	71
ATDS	62	47	45	44
NAV	117	92	96	90
TOTAL	<u>636</u>	<u>463</u>	<u>453</u>	<u>446</u>

Activity Group: Flight Training (continued)

III. Performance Criteria (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
NFO FLIGHT HOURS (DIRECT ONLY)				
RIO	7,660	9,685	8,117	8,395
TN	17,251	15,794	12,790	12,601
CJN	7,004	6,468	5,799	5,860
ATDS	3,024	3,441	2,803	2,759
NAV	2,680	2,326	2,127	2,131
TOTAL	<u>37,619</u>	<u>37,714</u>	<u>31,636</u>	<u>31,746</u>

No Further Audits Are Identified At This Time.

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
End Strength (E/S)				
A. Military				
Officer	6,947	6,521	6,421	6,367
Enlisted	<u>3,916</u>	<u>3,012</u>	<u>3,005</u>	<u>2,959</u>
	3,031	3,509	3,416	3,408
B. Civilian				
USDH	392	379	368	358
	<u>392</u>	<u>379</u>	<u>368</u>	<u>358</u>

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 Aviation Training Carrier (AVT) 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 AVT can serve in a humanitarian role-hospital, evacuations, disasters and operationally can be used as an LPH. Historically carrier qualification landings per day for the AVT are 220, with the fleet average being 150. Also, because of its specialized mission, the crew is more familiar with the degree of student skills in the carrier landing phase of training, thereby providing the potential for a greater margin of safety in this evolution. Funds required represent the cost of ship fuel/utilities, supplies and equipment, temporary additional duty (TAD) and aviation consolidated allowance list (AVCAL) requirements. The AVT 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.

Activity Group: Training Carrier Operations (continued)

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.

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

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

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

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

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

3. AVCAL. A substantial quantity of fuel and aviation lube oil must be on board the carrier to support flight operations. During an operation, fuel may become contaminated beyond use or fuel may be lost during transfer operations. The replacement of these lost quantities is essential to operations. In addition, fuel and lube oil is removed during Depot Maintenance Availabilities. These products must be replaced prior to exiting the shipyard. The USS 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 (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
AVCAL 1/	\$ 167	\$ 170	\$ 164	\$ 224	\$ 0	\$ 0
TAD	276	252	241	241	242	0
Fuel 1/	4,811	3,521	3,368	5,260	2,940	0
Utilities	1,470	663	635	635	1,431	0
Repair Parts	2,650	5,211	4,985	4,985	3,827	0
Other OPTAR	3,168	3,275	3,133	3,133	3,174	0
FY 1991 Fuel Price Change				-1,972	0	0
Total - Trng CV Ops	\$ 12,542	\$ 13,092	\$ 12,526	\$ 12,526	\$ 11,614	\$ 0

1/ Includes \$1,972 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Training Carrier Operations (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$000
		\$12,526
2. Pricing Adjustments		+552
A. FY 1991 Baseline Fuel Price Increase	(+1,972)	
B. Defense Business Operations Fund (DBOF)	(-1,456)	
1) Fuel	-1,817	
2) Supplies, Materials, and Equipment	+294	
3) Other DBOF (Industrial Fund)	+67	
C. Other Pricing Adjustments	(+36)	
3. Program Increases		+729
A. Annualization of FY 1991 Increases	(+729)	
1) Replacement of USS LEXINGTON with USS FORRESTAL requires additional fuel/utilities.	+729	
4. Program Decreases		-2,193
A. Other Program Decreases in FY 1992	(-2,193)	
1) Identification of excess onboard inventories reduces the requirements for repair parts and materials for daily operations.	-1,440	
2) Minor decrease in training requirements	-3	
3) Impact of programmed OPTempo	-584	
4) USS LEXINGTON AVCAL decrease	-163	
5) In accordance with Defense Management Review initiatives, funds for the consolidation of ADP design and computer operations, Data Processing Installation (DPI).	-3	
5. FY 1992 OSD/OMB Budget Request		\$11,614

Activity Group: Training Carrier Operations (continued)

B. Reconciliation of Increases and Decreases (continued).

6. Pricing Adjustments		+376
A. Defense Business Operations Fund (DBOF)		
1) Fuel	(+344)	
2) Supplies, Materials, and Equipment	+85	
3) Other DBOF (Industrial Fund)	+331	
B. Other Pricing Adjustments	-72	
	(+32)	
7. Program Decreases		-11,990
A. Other Program Decreases in FY 1993		
1) Impact of USS FORRESTAL scheduled conversion/ overhaul from June 92 through September 93.	(-11,990)	
	-11,990	
8. FY 1993 President's Budget Request		\$0

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Ship Inventory	1	1	1	1
Number of Years Supported:				
Conventional	1.0	1.0	1.0	1.0
Barrels (000) of Fossil Fuel Required	205	122	101	0
Repair Parts Inventory Allowance	95%	95%	95%	
Underway Steaming Hours:				
Conventional	1,964	1,552	821	0

No Further Audits Are Identified At This Time.

Activity Group: Training Carrier Operations (continued)

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
<u>Officer</u>	1,380	2,851	2,045	2,184
Enlisted	<u>67</u>	<u>129</u>	<u>95</u>	<u>98</u>
	1,313	2,722	1,950	2,086

Department of the Navy
Operation and 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. Program 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 technical and logistic support personnel.

Activity Group: Other Training Support (continued)

E. The General Library Program. Funds provide library services to Navy personnel aboard ships and to Navy/Marine Corps personnel and their dependents ashore. Funds provide for books, sound recordings, films and paperback publications.

F. Advancement in Rate and Procurement of Texts and References Programs (AIR). Funds provide textbooks for resident schools and reference material used to prepare for enlisted advancement examinations and specialized jobs for which no formal schools exist. Personnel Qualification Standards printing is also supported. Program funds pay 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, modernization 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 modification kits to flight simulators and maintenance trainers. Provides: Drone support services for maintenance and technical support of serviceable targets and drones which are available for Fleet use in anti-aircraft and air-to-air firing exercises; trainer/training effectiveness evaluations and Navy training plan development; trainer overhauls; technical audit of training courses; software support services for normal life cycle in-production and out-of-production aircraft; trainer peculiar equipment component repair; and stock funding of 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 Defense Business Operations Fund item, various technical schools having "end item replacement" requirements require funds to pay for these items.

K. Contractor Operation and Maintenance of Simulators Program (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, intermediate and depot 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.

N. Curriculum Development and Assessment. Provides funds for the Instructional Systems Development (ISD) program operated through six Curriculum Development Centers which are engaged in the conduct of job and training analysis, the design and development of curriculum and supporting media, and evaluation of job schools and courses. Resources also support Relocatable Over-the-Horizon Radar (ROTHR), Naval Electronic Warfare Training Packages (NEWTPAP) and Acoustic Training Packages (ASTAP), On-Board Training (OBT), the Chief of Naval Education and Training (CNET) Model School and Training Technology Implementation programs. Also included within Curriculum Development is the Training Performance Evaluation Board (TPEB). The TPEB develops evaluation questionnaires and reports, conducts evaluation surveys, performs safety evaluations to include high-risks courses, produces safety and training statistical analysis and safety "lessons learned" reports.

Activity Group: Other Training Support (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Command and Administration	15,857	14,418	14,418	15,128	15,803	16,223
Initial (Factory) Training	67,500	70,803	61,414	58,559	76,695	75,188
Simulator Acquisition	40,189	39,802	36,806	36,570	31,511	31,311
Organic Simulator Operation and Maintenance	27,286	34,620	34,034	33,739	20,438	23,545
General Library	2,448	2,211	2,205	2,205	2,184	1,254
Advancement-in-Rate Training Support	11,404	12,680	10,681	10,197	11,768	10,673
Other Trng Equipment Maintenance	68,006	67,616	56,953	41,265	38,718	41,401
AEGIS Ship Training Support	30,899	35,456	34,125	34,035	32,999	33,638
General Purpose Electric Test Equipment	14,188	15,369	13,287	13,287	13,288	14,967
Contractor Operation and Maintenance of Simulators	316	470	470	470	315	308
Defense Personnel Security Research and Education Center	18,296	22,940	22,940	22,940	24,196	23,384
Curriculum Development and Assessment	1,409	1,478	1,415	1,409	0	0
Forces Afloat Maintenance Improvement Program	7,655	8,293	8,269	7,216	6,199	6,355
	7,763	8,211	6,668	6,618	7,462	7,414
Total, Other Trng Support	313,216	334,367	303,685	283,638	281,576	285,661

Activity Group: Other Training Support (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$283,638
2. Pricing Adjustments		+12,603
A. Annualization of FY 1991 Direct Pay Raises		
1) Classified	(+872)	
2) Wage Board	+867	
B. FY 1992 Direct Pay Raises	+5	
1) Classified	(+2,230)	
2) Wage Board	+2,228	
C. Defense Business Operations Fund (DBOF)	+2	
1) Supplies, Materials, and Equipment	(+2,176)	
2) Other DBOF (Industrial Fund)	+252	
D. Other Pricing Adjustments	+1,924	
	(+7,325)	
3. Functional Program Transfers		+170
A. Transfers-In		
1) Intra-Appropriation	(+212)	
a. <u>TRAINING SUPPORT</u> - The transfer is for General Purpose Electronic Test Equipment (GPETE) calibration requirements for the U.S. Naval Academy, Naval Postgraduate School and Naval War College. The Budget Activity 8 funds were transferred from the Office of Educational Resources and Advocacy		
B. Transfers-Out	+212	
1) Intra-Appropriation	(-42)	
a. <u>STANDARD LEVEL USER CHARGE (SLUC)</u> - Funds to rent commercially leased space transferred to Budget Activity 9, Base Operation Support for direct payment to General Service Administration (GSA) Federal Building Fund		
		-42

Activity Group: Other Training Support (continued)

B. Reconciliation of Increases and Decreases (continued).

4. Program Increases

A. One-Time FY 1992 Costs	(+954)	
1) AIR - Increase in Advancement-in-Rate (AIR) printing required to reduce rate training manual deficiency	+665	
2) One additional civilian paid day	+289	
B. Other Program Growth in FY 1992	(+24,141)	
1) CIVSUB - Civilianization of military billets in the Naval Education and Training Command (NAVEDTRACOM)	+263	
2) CONTRACTOR OPERATION AND MAINTENANCE OF SIMULATORS (COMS) - Increase in contract support for training simulators	+361	
3) INITIAL TRAINING -		
a. I Level Maintenance Training - Increase funds I level maintenance training courses and updates for P-3, SH-60B and SH-2, EA-6B Avionics Improvement Program (AIP)/Full Scale Development (FSD) curriculum development will be initiated in FY 1992; A-6 Instructional Systems Development (ISD) for aircrew and maintenance; F-14 Operations and Intermediate (O&I) level updates; Advanced Medium Range Air-to-Air Missile (AMRAAM) curriculum development/update; Unmanned Aerial Vehicle-Medium Range curriculum; E-6A training course update; and 1 level maintenance for AN/ALQ-165 and AST-6	+8,213	
b. Curriculum Development - Increase reflects additional curriculum development for the AN/SQQ-89 (418), AN/USQ-82(V) (415), Nuclear Power (439), On Board Training (OBT) (550), Surf Towed Search System (STSS) Handling Vehicle (450), and the Closed Cycle ADCAP Propulsion System (CCAPS) (600)	+2,872	

+25,095

Activity Group: Other Training Support (continued)

B. Reconciliation of Increases and Decreases (continued).

c. <u>Course Development</u> - Increase of one Submarine Warfare project (71), two Air Warfare projects (237), and one C3 project (1,570).	+1,878
d. <u>Curriculum Update</u> - Increase of two Air Warfare updates (263), one Intelligence update (347), and two additional C3 updates (1,852).	+2,462
e. <u>Course Presentation</u> - Increase of four Air Warfare presentations (417), three Surface Warfare presentations (379), three Intelligence presentations (379) and two C3 presentations (2,095)	+3,270
4) <u>OTHER TRAINING EQUIPMENT MAINTENANCE</u> - Increase funds various trainer overhauls, rework/emergency repair programs, software support, and Joint Primary Aircraft Training System (JPATS) requirements and planning analysis	+624
5) <u>TRAINING SUPPORT</u> -	
a. <u>TTE</u> - Increase reflects 21 additional Technical Training Equipment (TTE) overhauls (1,700), and one additional technical audit (50)	+1,750
b. <u>EFR Plan Development</u> - Increase funds development of Equipment Facility Requirement (EFR) plans for four C3 projects (54).	+54
c. <u>Overhaul</u> - Increase of three Submarine Warfare overhauls (161), 20 Surface Warfare overhauls (636), and three C3 overhauls (603).	+1,400
d. <u>Training Support</u> - Increase in training administrative costs for Submarine Warfare (37) and C3 (322)	+359

Activity Group: Other Training Support (continued)

B. Reconciliation of Increases and Decreases (continued).

6) AEGIS SHIP LOGISTIC SUPPORT TRAINING - Increase reflects additional training support at the AEGIS Training Center (ATC) (23). Also reflects an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (13)	+36	
7) FAMI TRAINING - Increase in the Shop Qualification Improvement Program (SQIP) funds additional instructor manweeks, graduates, courses delivered, and course development updates (385). Increase also reflects additional operations descriptions in the Work Planning System (WPS) effort (124), support for the test development of the Intermediate Maintenance Activity (IMA) Journeyman Navy Enlisted Classification (NEC) program (19), and additional support for the On-Board Maintenance Training Program (71)	+599	-39,930
5. Program Decreases		
A. Other Program Decreases in FY 1992		
1) LABOR - Annualization of FY 1991 labor decreases in NAVEDTRACOM	(-39,930)	
2) MANAGEMENT HEADQUARTERS FY 1992 - Four percent reduction in Education and Training Headquarters personnel	-1,353	
3) CURRICULUM DEVELOPMENT - Decrease in mission support for supplies, equipment purchases, and other contracts, based on production capability, and decrease in purchasing training materials for Relocatable Over the Horizon Radar (ROTHR) courses.	-263	
4) GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE) - Thirty-three percent reduction in replacement of worn-out test equipment based on available funding	-173	
5) GENERAL LIBRARY - Decrease in the number of hardback books purchased	-163	
	-112	

B. Reconciliation of Increases and Decreases (continued).

6) <u>SIMULATOR OPERATION AND MAINTENANCE (SOMS) -</u>	
a. <u>Organizational and Intermediate Maintenance -</u> Decrease in non-stock fund supplies/equipment and spare parts funding for organizational and intermediate maintenance of NAVEDTRACOM training devices	-133
b. <u>Life Cycle Support -</u> Reduction in civilian personnel in support of aviation and surface warfare life cycle support of training systems	-495
c. <u>Device Logistics Support -</u> Reduced depot level maintenance, depot level repair, maintainability/ reliability modifications and publications update for Devices 21B64, AN/BQQ-5 Sonar Operator Trainers, and Devices 21B63, CCS MK-2/MK-113 Fire Control System Team Trainers which support ship control, damage control, and navigation systems; additionally, there is reduced simulator operations and maintenance support of depot level repair for Devices 14A2, 14A6, 14E19 and 14E25 and training systems publications updates	-5,958
d. <u>Surface Warfare O&I -</u> Reduced maintenance modifications and overhauls to Devices 2084 and 2085 and Pierside Vans. Additionally, overhauls and logistics modifications to over 50 devices will not be accomplished to include operator trainers for the SQS-35, SQS-56 and SQR-17 sonars	-2,216
e. <u>Aviation Warfare O&I -</u> Reduced maintenance, Depot Level Repair, and logistics support modifications to numerous training systems, including Aviation Physiology Training Devices	-5,943

B. Reconciliation of Increases and Decreases (continued).

7) <u>OTHER TRAINING EQUIPMENT MAINTENANCE</u> - Reduction in replenishment of shelf-stock spare parts to remain at the funded level	-2,730
8) <u>SIMULATOR ACQUISITION</u> -	
a. <u>Reduction of civilian personnel support</u> of aviation ar.3 surface warfare training systems, and mission support in all areas for simulator acquisition of training devices/systems	-2,265
b. <u>SSQ-89</u> - Reduced contractor advisory and assistance services for SSQ-89 ASW Sonar Systems Trainers	-60
c. <u>AN/BQQ-5</u> - Reduced software block updates for the AN/BQQ-5 Sonar Systems Trainers, which support eight training systems current with operational systems changes	-1,069
d. <u>Software</u> - Reduced nine software block updates for the CCS MK-1 and OCS MK-2 Fire Control Systems Trainers which will not maintain configuration of operational systems on-board the submarine	-3,524
9) <u>TRAINING SUPPORT</u> -	
a. <u>Relocation/Upgrades/MPT/NTP</u> - Decreases in the Training Support program reflect 12 fewer relocation/upgrades (-7,272), less Manpower, Personnel and Training (MPT) support (-523), and four fewer Navy Training Plan (NTP) updates (-219)	-8,014
b. <u>EFPR Plan Development</u> - Decrease in development of Equipment Facility Requirement (EFR) plans for Air Warfare and Intelligence projects	-27
c. <u>Overhaul</u> - Reduction in costs for Air Warfare overhauls	-310

Activity Group: Other Training Support (continued)

B. Reconciliation of Increases and Decreases (continued).

- 10) AEGIS SHIP LOGISTICS SUPPORT TRAINING - Decrease reflects reductions in: support for instructors and course development (-104), DDG-51 course development and presentation (-13), mods for Baseline 4 cruisers (-14), shipyard training (-119), AEGIS Training Center (ATC) operations and maintenance (-21), ATC training operations and Combat System Element training (-38), and operations and maintenance for the Combat System Engineering Development Site (CSEDS) (-67). Decrease in civilian personnel commensurate with force structure (-107)
- 11) FAMI TRAINING - Decrease reflects fewer personnel being trained in the Maintenance Resource Management System (MRMS)
- 12) INITIAL TRAINING -
- a. Course Conduct - The decrease reflects reduced course conduct for Intermediate Maintenance Activity (IMA) (-976), the Integrated Towed Array Sensoring System (ITASS) Module (-381), CV/CVN (-351), AN/WLQ-4 (V) "E" Suite (-220), TE 88/89 DIFF (-117), ASA-TBX Operations and Maintenance (-115) and AN/SQS-53A/26C EC-20 (-187), and reduced advisory services support (-300)

-558

-35

-2,647

O&M,N
3-8-76

Activity Group: Other Training Support (continued)

B. Reconciliation of Increases and Decreases (continued).

b. Course Development - Decrease reflects average work year unit cost in Surface Warfare projects (-66) and one less Intelligence development project (-351)

13) PERSEREC - Disestablishment of Personnel Security Research and Education Center (PERSEREC)

-417

-1,465

6. FY 1992 President's Budget Request

\$281,576

7. Pricing Adjustments

+10,912

A. Annualization of FY 1992 Direct Pay Raises

(+883)

+878

+5

(+2,536)

+2,533

+3

(+730)

+730

(-146)

(+6,909)

B. FY 1993 Direct Pay Raises

1) Classified

2) Wage Board

C. Defense Business Operations Fund (DBOF)

1) Supplies, Materials, and Equipment

2) Other DBOF (Industrial Fund)

D. Other Pricing Adjustments

8. Program Increases

+9,788

A. Other Program Growth in FY 1993

1) LABOR - Annualization of FY 1992 NAVEDTRACOM labor Increase

(+9,788)

2) CIVSUB - Civilianization of NAVEDTRACOM military billets

+276

3) OTHER TRAINING EQUIPMENT MAINTENANCE - Increase funds various trainer overhauls, rework/emergency repair programs, software support, and JPATS requirements and planning analysis.

+306

+518

O&M,N

3-8-77

Activity Group: Other Training Support (continued)

B. Reconciliation of Increases and Decreases (continued).

4) <u>CONTRACTOR OPERATION AND MAINTENANCE OF SIMULATORS (COMS)</u> - Increase in contract support for training simulators	+281
5) <u>INITIAL TRAINING</u> -	
a. <u>E-6A Aircraft</u> - Increase funds the E-6A curriculum development/update	+439
b. <u>Course Development</u> - Increase of one Intelligence project (167) and additional costs for C3 development projects (157)	+324
c. <u>Curriculum Updates</u> - Increase of two Surface Warfare updates (301)	+301
d. <u>Course Presentations</u> - Increase of two Submarine Warfare presentations (137)	+137
e. <u>Training Support</u> - Increase in training support costs in Air Warfare (34)	+34
6) <u>ORGANIC SIMULATOR O&M</u> - Increased funding to support overhauls of aviation training devices (2F112/2, 2F92B/2/5, 14B47/3/4, 2F92A/3, 2F92A/1, 14B44A/5 2F87(F)2, 2F87(F)/3, 1281, 18C31, 18C76, and 18C81). Depot level repair to Device 14E19, AN/SQS-26 Sonar Operator Trainer with interface boards and Device 20F15/3 tape, and Device 21A43	+3,160
7) <u>TRAINING SUPPORT</u> -	
a. <u>Technical Training Equipment</u> - Increase reflects one additional Technical Training Equipment (TTE) relocation (263), 20 additional TTE overhauls (1,640), and an additional technical audit (127)	
b. <u>EFER Plan Development</u> - Increase of Equipment Facility Requirement (EFR) plans for three new Air Warfare projects (41), two Intelligence projects (27) and seven C3 projects (106)	+2,030
	+174

Activity Group: Other Training Support (continued)

B. Reconciliation of Increases and Decreases (continued).

c. <u>Overhauls</u> - Increase of one Submarine Warfare overhaul (25), 17 Surface Warfare overhauls (224) and one Air Warfare overhaul (9)	+258
d. <u>Training Support</u> - Increase in supplies and equipage costs for Submarine Warfare (4) and Air Warfare (70)	+74
8) <u>AEGIS SHIP LOGISTICS SUPPORT TRAINING</u> - Increase reflects additional: instructor and course development (346), DDG-51 course development and presentation (59), mods for Baseline 4 cruisers (59), AEGIS Training Center (ATC) operations and maintenance (84), ATC training support (407), ATC training operations (224), increased Combat System Element training (76), Combat System Engineering Development Site (CSEDS) (113) operations and maintenance and shipyard training (65). The increase is also due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (19)	+1,452
9) <u>FAMI TRAINING</u> - Increase reflects additional support for the On-board Maintenance Training program to meet requirements	+24
9. Program Decreases	-16,615
A. One-Time FY 1992 Costs	
1) <u>AIR</u> - Advancement-in-Rate printing decrease due to rate training deficiency reduction	(-914)
2) One less civilian paid workday in FY 1993	-632
	-282

Activity Group: Other Training Support (continued)

B. Reconciliation of Increases and Decreases (continued).

B. Other Program Decreases in FY 1993	(-15,701)
1) <u>LABOR - Annualization of FY 1992 Decreases (labor) in NAVEDTRACOM</u>	-276
2) <u>MANAGEMENT HEADQUARTERS - FY 1993 four percent reduction in Education and Training Headquarters personnel</u>	-276
3) <u>OTHER TRAINING SUPPORT COSTS - Other training support costs reduced commensurate with force level reductions throughout the training command</u>	-492
4) <u>CURRICULUM DEVELOPMENT - Reduction in supplies and equipment to balance program. Decrease in purchasing training materials for ROTHR courses</u>	-88
5) <u>GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT - Reduction in requirement to replace worn-out testing equipment which supports maintenance of technical training equipment and training services</u>	-32
6) <u>GENERAL LIBRARY - Decreased number of hard-back books purchased and distributed and elimination of start-up libraries for newly commissioned ships</u>	-1,019
7) <u>AIR - Reduction in printing and contract support</u>	-542
8) <u>OTHER TRAINING EQUIPMENT MAINTENANCE - Reduction in procurement of Depot Level Repair (DLR) materials</u>	-1,223
9) <u>CONTRACTOR OPERATION AND MAINTENANCE OF SIMULATORS (COMS) - Reduced funding results in descope of contracts and reduction in man-hours procured by schoolhouse COMS contracts and capping of supply support costs as a result of reduced training loads</u>	-1,988
10) <u>SIMULATOR OPERATIONS AND MAINTENANCE - Decrease in procurement of spare parts for organizational and intermediate maintenance of training devices</u>	-18
11) <u>ORGANIC SIMULATOR O&M - Reduced civilian personnel to support aviation and surface warfare life cycle training systems requirements</u>	-838

Activity Group: Other Training Support (continued)

B. Reconciliation of Increases and Decreases (continued).

12) <u>SIMULATOR ACQUISITION</u> -	
a. Reduction of civilian personnel support of aviation and surface warfare training systems, and mission support in all areas for simulator acquisition of training devices/systems	-1,774
13) <u>TRAINING SUPPORT</u> -	
a. <u>MPT/NPT Support</u> - Decrease reflects reduced Manpower, Personnel and Training (MPT) support (-255), and three fewer Naval Training Plan (NPT) updates (-80)	-335
b. <u>Overhauls</u> - Completion of 10 fewer overhauls for C3 (-639)	-639
c. <u>Modernization</u> - Reduction in modernization costs for Submarine Warfare (-3), Surface Warfare (-3), C3 (-3) and Intelligence (-6)	-15
d. <u>Training Support</u> - Decrease in training and administration costs for Surface Warfare (-62), Intelligence (-9) and C3 (-81)	-152
14) <u>AEGIS SHIP LOGISTICS SUPPORT TRAINING</u> - Decrease in civilian personnel commensurate with force reductions	-262
15) <u>FAMI TRAINING</u> - Decrease reflects 142 fewer personnel trained in the Maintenance Resource Management System (MRMS) (-265), reduced Shop Qualification Improvement Program (SQIP) (-54), reduced support for the Work Planning System (WPS) effort (-22), and reduced test development of the Intermediate Maintenance Activity (IMA) Journeyman Navy Enlisted Classification (NEC) program (-8)	-349

Activity Group: Other Training Support (continued)

B. Reconciliation of Increases and Decreases (continued).

16) INITIAL TRAINING -

- a. Decrease reflects reduced core conduct for the MK-74/15 Radar (CGN-36 NTU BSL) (-382), and curriculum development for the Guided Missile Launch System (GMLS) MK-26 Group C ORDALTS (-120), AN/UHQ-4 (V) "E" Suite (-321), Advanced Tethered Vehicle (-200) and Seawolf (-782). It also reflects reduced advisory services for the Torpedo MK 50 (-157)
- b. Course Development - Reduction of one Submarine Warfare project (-170) and two Surface Warfare projects (-236)
-1,962
- c. Curriculum Update - Reduction of one Air Warfare update (-95), and one C3 update (-1,288)
-406
- d. Course Presentation - Reduction of two Air Warfare presentations (-32), lower costs associated with Surface Warfare presentations (-126), one Intelligence presentation (-144), and one C3 presentation (-1,083)
-1,383
- e. Training Support - Decrease in training curriculum support costs for Intelligence updates (-247)
-1,385

\$285,661

-247

Activity Group: Other Training Support (continued)

III. Performance Criteria.

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

A. Initial (Factory) Training Total (\$000)

	FY 1990	FY 1991	FY 1992	FY 1993
Electronic Systems	67,500	58,559	76,695	75,188
	FY 1990	FY 1991	FY 1992	FY 1993
		Units/\$000		

Development (of training curriculum, by types of equipment)

Submarine Warfare	1.0/ 354	1.0/ 197	2.0/ 276	1.0/ 116
Surface Warfare	0.0/ 0	2.0/ 283	2.0/ 228	0.0/ 0
Air Warfare	1.0/ 119	1.0/ 36	3.0/ 274	3.0/ 318
Intelligence	2.0/ 343	3.0/ 513	2.0/ 182	3.0/ 356
C3	9.0/2,985	6.0/1,559	7.0/3,190	7.0/3,465
Total	13.0/3,801	13.0/2,588	16.0/4,150	14.0/4,255

Update (of training curriculum, by types of equipment)

Surface Warfare	0.0/ 0	0.0/ 0	0.0/ 0	2.0/ 301
Air Warfare	0.0/ 0	0.0/ 0	2.0/ 263	1.0/ 178
Intelligence	0.0/ 0	0.0/ 0	1.0/ 347	1.0/ 113
C3	8.0/1,059	4.0/ 845	6.0/2,730	5.0/1,543
Total	8.0/1,059	4.0/ 845	9.0/3,340	9.0/2,135

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

A. Initial (Factory) Training - Electronic Systems (continued).

	<u>FY 1990</u>		<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
					<u>Units/\$000</u>			
<u>Presentation (of training courses, by types of equipment)</u>								
Submarine Warfare	0.0/	0	0.0/	0	0.0/	0	2.0/	137
Air Warfare	0.0/	0	0.0/	0	4.0/	417	2.0/	400
Surface Warfare	0.0/	0	0.0/	0	3.0/	379	3.0/	267
Intelligence	2.0/	342	0.0/	0	3.0/	379	2.0/	249
C3	6.0/	658	5.0/	551	7.0/	2,667	6.0/	1,683
Total	<u>8.0/1,000</u>		<u>5.0/ 551</u>		<u>17.0/3,842</u>		<u>15.0/2,736</u>	
Initial Training Total - Electronic Systems	5,860		3,984		11,332		9,126	

<u>Ship/Ordnance Systems</u>	FY 1990		FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units	\$	Units
1. Conduct # Months of courses conducted	18,646	810	15,079	628	13,260	552	13,342	544
2. Curr. Develop # Months of courses developed	17,659	62	17,712	59	21,565	72	20,775	69
3. Advisory Services # Months of course advisory services provided	1,795		1,875		1,640		1,540	
Initial Training Total - Ship/Ordnance Systems	38,100	163	34,666	158	36,465	143	35,657	133

O&M,N
3-8-84

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

A. Initial (Factory) Training (continued).

Other Systems

[illegible]

FY 1991						
	Dev/prep		Updates		Totals	
	#Crs	\$000	#Crs	\$000	#Crs	\$000
Tactical						
Weapons	17	3,413	9	984	26	4,397
EW/Mission Support	34	2,594	24	2,450	58	5,044
ASW/Assault	24	1,075	2	381	26	1,456
General Maintenance	21	4,858	18	1,797	39	6,655
Total	18	1,508	8	849	26	2,357
	114	13,448	61	6,461	175	19,909

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

A. Initial (Factory) Training - Other Systems (continued).

	FY 1992		Totals	
	#Crs	\$000	#Crs	\$000
Tactical	24	6,814	32	8,409
Weapons	38	4,096	66	7,748
EW/Mission Support	1	454	4	1,389
ASW/Assault	25	6,273	43	8,484
General Maintenance	15	1,867	18	2,868
TOTAL	103	19,504	163	28,898

	FY 1993		Totals	
	#Crs	\$000	#Crs	\$000
Tactical	23	6,432	31	7,938
Weapons	17	3,866	43	7,314
EW/Mission Support	5	1,452	14	4,420
ASW/Assault	17	5,918	35	8,005
General Maintenance	15	1,769	18	2,728
Total	77	19,437	141	30,405

III. Performance Criteria (continued).

B. Simulator Acquisition

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>Number of Studies</u>			

1. Special Studies/Analysis

Studies Performed	32	32	12	12
Manpower Available	20	20	7	7

Responsible to analyze and evaluate Navy training needs. Study efforts vary from 1-3 months for Quick Reaction Tasks to a maximum of one year. Emphases is on addressing current/anticipated problems and issued significant to Navy training.

2. Category A Projects:

Requires more than 3 W/Ys (average based on 7,000 hours). Initial acquisition or modification of training systems (includes hardware, software, courseware and ILS package).

97	86	83	76

Category B Projects:

Requires 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.

96	85	84	82

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

B. Simulator Acquisition (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Category C Projects:				

Requires .25 to 1 W/Y (average based on 600 hours); Engineering support/technical assistance to System Commands (SYSCOMS) Labs and other government activities; Changes/updates to military characteristics and technical documentation to reflect changes in the operational environment; Formulation, presentation, and justification of programming and budget submissions; Preparation, update, defense of budget submissions for training equipment; Review/comment/input to Navy Training Plans.

Category D Projects:

Requires .25 W/Ys or less (average based on 100 hours); Changes to existing contracts; Revisions to project schedules, other changes to in-house acquisitions.

365	324	311	297

Simulator/Device

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

592	526	508	478

Consolidated Civilian Personnel Office

Population Served
Manpower Available
(Civilian E/S)

Consists of NAVTRASYSCEN, Commander Naval Training Station and 13 other activities.

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

III. Performance Criteria (continued).

C. Advancement in Rate

Program Data	FY 1990	FY 1991	FY 1992	FY 1993
Advancement Candidates	670,000	680,000	650,000	640,000
Correspondence Course Lessons Processed	325,000	325,000	325,000	325,000
Training Manual/Courses Under Development	85	72	72	72
Training Manuals/Courses Printed	3,750,800	1,560,000	2,413,000	998,000
Personnel Qualification Standards Printed	1,468,000	1,333,333	1,333,333	1,333,333
Personnel Qualification Standards Developed	85	85	85	85

D. Training Support

	FY 1990	FY 1991	FY 1992	FY 1993
Training Support Total (\$000)	68,006	41,265	38,718	41,401

Electronic Systems

Installation (of training equipment, by types of equipment)

	FY 1990	FY 1991	FY 1992	FY 1993
Marine Warfare	1.0/ 86	0.0/ 0	0.0/ 0	0.0/ 0
Surface Warfare	1.0/ 297	0.0/ 0	0.0/ 0	0.0/ 0
Air Warfare	2.0/ 461	0.0/ 0	0.0/ 0	0.0/ 0
Intelligence	1.0/ 104	0.0/ 0	0.0/ 0	0.0/ 0
C3	2.0/2,024	0.0/ 0	0.0/ 0	0.0/ 0
Electronic Warfare	0.0/ 0	0.0/ 0	0.0/ 0	0.0/ 0
Total	7.0/2,972	0.0/ 0	0.0/ 0	0.0/ 0

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

D. Training Support - Electronic Systems (continued).

	<u>Units/\$000</u>		
	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
<u>Development</u> (of EFR plans, by types of equipment)			
Air Warfare	1.0/ 15	1.0/ 13	0.0/ 0
Intelligence	1.0/ 15	1.0/ 13	0.0/ 0
C3	15.0/ 225	9.0/ 123	13.0/ 182
Total	17.0/ 255	11.0/ 149	13.0/ 182
<u>Overhaul</u> (of training equipment, by major categories of equipment)			
Submarine Warfare	0.0/ 0	15.0/ 283	18.0/ 455
Surface Warfare	0.0/ 0	0.0/ 0	20.0/ 636
Air Warfare	19.0/ 427	11.0/ 878	19.0/ 602
C3	67.0/ 342	59.0/ 790	62.0/ 1,423
Total	76.0/ 769	85.0/ 1,951	119.0/ 3,116
<u>Modernization</u> (of training equipment, by major categories of equipment)			
Submarine Warfare	1.0/ 75	1.0/ 75	1.0/ 78
Surface Warfare	0.0/ 0	1.0/ 75	1.0/ 78
C3	0. / 0	1.0/ 75	1.0/ 78
Intelligence	2.0/ 150	2.0/ 151	2.0/ 156
Electronic Warfare	0.0/ 0	0.0/ 0	0.0/ 0
Total	3.0/ 225	5.0/ 376	5.0/ 390

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>Units/\$000</u>	<u>Units/\$000</u>	<u>Units/\$000</u>	<u>Units/\$000</u>
<u>D. Training Support (continued).</u>				
<u>Training Support (administration of training by major categories of equipment)</u>				
Submarine Warfare	0.0/ 90	0.0/ 44	0.0/ 83	0.0/ 90
Surface Warfare	0.0/ 26	0.0/ 142	0.0/ 147	0.0/ 90
Air Warfare	0.0/ 400	0.0/ 439	0.0/ 456	0.0/ 543
Intelligence	0.0/ 30	0.0/ 49	0.0/ 52	0.0/ 45
C3	0.0/1,775	0.0/1,574	0.0/1,957	0.0/1,947
Total	0.0/2,321	0.0/2,248	0.0/2,695	0.0/2,715
Training Support Total -				
Electronic Systems	6,542	4,724	6,383	6,315

	<u>FY 1990</u>		<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>
	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>
<u>Ship/Ordnance Systems</u>							
1. Navy Training Plan Development Update # of Updates	656	30	523	19	420	15	350
2. Technical Audit # of Audits	936	16	1,425	16	1,564	17	1,746
							18

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

D. Training Support - Ship/Ordnance Systems (continued).

	FY 1990	FY 1991	FY 1992	FY 1993
	\$	\$	\$	\$
	Units	Units	Units	Units
3. Technical Training Equip Relocation # of Equipments	43,604 379	17,082 33	10,851 21	11,494 22
4. Depot Overhaul of Tech Training Equip # of Equipments	8,090 79	10,000 97	12,212 118	14,221 138
5. Tech Training Equip/Alteration/Modification # of Modifications	2,761 125	0 0	0 0	0 0
6. Propulsion Trainer Support	2,600 1	0 0	0 0	0 0
7. Manpower, Personnel, & Training Support	2,950	7,511	7,288	7,275
Performance criteria reflects internal restructuring of efforts beginning in FY 1991.				
Training Support Total Ship/Ordnance Systems	61,597	36,541	32,335	35,086

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

E. Other Training Equipment Maintenance (OTEM)

1. Trainer Equipment Installation

Maintenance Trainers

A-6
MH-53
F-18
SH-2F
SH-60B
T-45A
SH-2G
"A" School
P-3
H-46
ACLS/ATC
EA-6B
General Trainers
C2
OV-10/H-I
Total

*Transferred to procurement appropriations

2. Drone Support Services

Workyears

Cost (\$000)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	30,899	34,035	32,999	33,638
		*	*	*
	185			
	200			
	0			
	0			
	15			
	0			
	11			
	51			
	61			
	0			
	7			
	175			
	0			
	0			
	0			
	11			
	<u>\$ 716</u>			
	12	13	13	14
	\$1,294	\$1,375	\$1,464	\$1,533

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

E. Other Training Equipment Maintenance (OTEM) (continued)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
3. <u>Trainer Effectiveness Evaluations</u>				
Number of Evaluations	21	19	20	20
Cost (\$000)	\$3,441	\$3,965	\$4,233	\$4,439
4. <u>Navy Training Plan (\$000)</u>				
Hardman	395	297	316	331
NTP Updates	960	1,195	1,271	1,330
Manpower Requirements Determination	403	228	242	253
Cost (\$000)	\$1,758	\$1,720	\$1,829	\$1,914

5. Trainer Overhauls

Number of Overhauls

Aircraft System

H-53	3	6	6	6
H-3	3	6	6	6
A-4	9	0	0	0
A-6	9	4	4	4
P-3	4	8	9	9
H-2	1	0	0	0
A-7	0	3	3	0
C-130	1	3	3	3
S-3	0	2	3	3
E-2	3	2	3	3

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

E. Other Training Equipment Maintenance (OTEM) (continued)

5. Trainer Overhauls (continued).

H-1	2	2	2	2
H-46	1	1	1	1
F-14	0	3	4	4
H-60	3	3	3	3
Airborne Weapons RPV/UAV	2	2	3	3
Air Traffic Control	10	10	10	10
OV-10	0	0	0	0
Total	51	55	60	60
Cost (\$000)	\$2,478	\$2,325	\$2,473	\$2,590

6. Software Support (\$000)

ATSS	2,253	984	1,140	930
KC-130	265	0	130	330
P-3	1,347	1,427	1,516	1,650
S-3	1,217	950	1,010	1,300
Radius Orange	100	0	0	0
AV-8B	629	1,348	1,400	678
EA-6B	0	421	400	368
F-14	1,544	2,000	2,000	2,206
SH-2	755	650	691	723
SH-3H	240	341	362	398
E-2	290	290	287	301
F/A-18	453	584	600	600
A-6	406	990	991	1,111
"A" School	261	180	191	200
SH-60B	1,139	847	850	800
CH-46	0	90	96	125
H-53	242	380	400	400

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

E. Other Training Equipment Maintenance (OTEM) (continued)

6. Software Support (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
T-44	0	194	206	216
T-45	50	0	0	369
SH-60F	661	1,140	1,187	1,226
AH-1	25	200	213	223
EP/ES-3	0	0	86	93
Missiles	211	300	300	349
Maintenance Trainers	0	0	129	128
O Prod	65	310	330	345
Program Support	535	510	482	514
Primary Aircraft	241	180	300	450
A-3	15	0	0	0
Total	<u>\$12,866</u>	<u>\$14,316</u>	<u>\$15,297</u>	<u>\$16,032</u>

7. Trainer Peculiar Equipment Component (TPEC) Repair (\$000)

TPEC Repair	\$382	\$400	\$425	\$445

8. Depot Level Repairables

Number of Activities Served	66	67	67	67
Number of Requisitions	5,496	6,846	5,016	4,607
Total (\$000)	7,964	9,934	7,278	6,685

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

F. AEGIS Ship Training Support.

	FY 1990	FY 1991	FY 1992	FY 1993
	Units	Units	Units	Units
Total Funding	\$ 14,188	\$ 13,287	\$ 13,288	\$ 14,967
AEGIS Crews Trained				
Initial Training				
CG47 Crews	3	5	5	5
DDG51 Crews	1	3	3	4
Student Throughput	1,145	1,245	1,324	1,664

1. Instructor/Course Development	3,982	3,546	3,566	4,019
2. DDG Course Development/Presentation	550	604	609	686
3. Baseline 4 Modifications	550	605	609	686
4. AEGIS Training Center - Operation and Maintenance	700	865	870	980
5. AEGIS Training Center - Training Support	979	738	783	1,253
6. AEGIS Training Center - Training Operations	2,784	2,593	2,609	2,941
7. Combat System Element Training	800	778	783	882
8. Combat System Engineering Development Site				
Operations and Maintenance	1,500	1,297	1,305	1,471
9. Shipyard Training	1,006	837	763	851
10. AEGIS Training Center - Dahlgren-Salaries/Benefits	1,337	1,424	1,391	1,198

	FY 1990	FY 1991	FY 1992	FY 1993
G. General Purpose Electronic Test Equipment (GPETE) End Item Replacement (GT)				
Number of UICs	38	39	39	39
Number of Requisitions Processed	170	160	132	130
Number of Equipment in Inventory	28,620	28,815	29,005	29,120

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

H. Contractor Operations and Maintenance of Simulators (COMS)

	FY 1990	FY 1991	FY 1992	FY 1993
Total COMS Funding (\$000)	18,296	22,940	24,196	23,384
1. Schoolhouse COMS				
Manyyears of Effort	427	493	505	480
Average \$/Man Year (\$000)	30	32	33	32
Supply Support (\$000)	695	1,891	1,807	1,807
Total Schoolhouse Funding (\$000)	13,505	17,667	18,452	17,167
2. Other Contractor Operations and Maintenance of Simulators (COMS)				
G-TIP	0	0	85	185
P-3/UP IV	185	150	195	265
F/A 18	1,695	144	325	305
F-14	90	1,793	1,540	1,659
E-2	329	164	160	109
KC-130	0	0	0	0
Premium Time due to Mods	124	191	55	56
"A" School	73	112	55	27
AV-8	79	0	145	147
Program and Tech Support	31	0	23	24
EP-3/ES-3	0	0	145	147
CH/MH-53	0	330	115	0
SH-2F/C	0	0	199	227
EA-6B	376	0	0	0
E-6A	271	0	0	73
LSOT	0	0	60	63
ATC	0	399	0	0
AH-1W	0	100	135	199
SH-60B	15	100	55	57
SH-60F	608	900	702	739
Maintenance Trainers	317	200	145	100
A-6E SWIP	98	200	935	1,062
S-3	500	490	650	773
A-4M	0	0	0	0
Total	\$4,791	\$5,273	\$5,724	\$6,217

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

I. Forces Afloat Maintenance Improvement

	FY 1990	FY 1991	FY 1992	FY 1993
	\$	\$	\$	\$
	Units	Units	Units	Units
Total Funding	7,763	6,618	7,462	7,414

Programs				
1. Maintenance Resource Management System (\$)	1,112	1,170	1,170	950
Personnel Trained	678	689	669	527
2. Shop Qualification Improvement Program (SQUIP) (\$)	4,316	3,623	4,117	4,213
Instructor Manweeks	15,424	12,570	14,148	14,193
Graduates	4,302	3,500	3,800	3,812
Courses Delivered	506	412	460	462
Course Devel Update	18	15	18	18
3. Work Planning System (\$)	1,249	1,011	1,165	1,194
Operations Descriptions (#)	145	118	136	139
4. Navy Enlisted Classification (NEC) Test Development (\$)	233	199	224	223
New NEC Development	15	13	12	12
Test Series Supplied	2	1	2	2
5. On-Board Maintenance Training (\$)	853	615	786	834
Instructional Manweeks	2,041	1,450	1,892	1,980

*Work Planning System/Maintenance Resource Management System was treated as one program until FY90

J. Schoolhouse Curriculum Development & Assessment

	FY 1990	FY 1991	FY 1992	FY 1993
Schoolhouse Curriculum Development				
Number of Courses	30	28	23	23
Number of Instructional Hours Produced	2,500	2,620	2,183	2,183

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

J. Schoolhouse Curriculum Development & Assessment (continued)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Curriculum Procurement Management</u>				
Number of Courses/NAVRES Training Packages	50	50	50	50
Number of Instructional Hours Developed	2,000	2,000	2,000	2,000
<u>Front-End Analysis</u>				
Number of Projects	15	14	15	15
Number of Ratings Supported	15	14	15	15
<u>NAVAL EDUCATION AND TRAINING REPOSITORY</u>				
Actions	6,700	6,700	6,700	6,700
<u>Central Training Requirements Data Base</u>				
Number of Data Requests Filled	12,000	12,000	12,000	12,000
Number of New Data Files Entered	267	267	267	267

K. Simulator Operation and Maintenance Program

1. SOM "Program"

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	No.	No.	No.	No.
	\$Mill	\$Mill	\$Mill	\$Mill
<u>Number of Devices Supported and Device Value</u>				
1) \$5K to 500K	3,331	3,014	1,740	1,945
2) \$500K and more	188	369	249	279
	1,675	1,595	1,295	1,455
TOTALS	3,729	3,383	1,989	2,224
	1,775	1,678	1,359	1,536

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Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>K. Simulator Operation and Maintenance Program (continued).</u>				
2. <u>SOM "Mission Pipeline Devices: Devices used for "Schoolhouse" training before MILPER reports to first duty station. Number of devices support (\$100K+)</u>	432	433	399	388
Tactical training systems/devices: Devices used to maintain/increase skill after MILPER has reported. Number of devices supported (\$100K+)	622	622	569	557
Manpower Available (Civilian E/S)	229	230	216	206
<u>3. Quality Assurance and Revalidation (QASR) Program</u>				
No. of Inspections	36	0	0	0
Manpower Available (Civilian E/S)	8	0	0	0
<u>4. Contractor Operation and Maintenance of Simulators (COMS)</u>				
No. of Contracts	247	240	249	242
Manpower Available	24	24	24	24
5. <u>Schoolhouse Major Devices Fully Supported</u>	240	304	262	260
<u>L. General Library Program</u>				
Marine Corps Activities	199	199	199	199
Navy Activities	942	940	940	940
Library Materials Ordered (Qty in Ks)	40	36	32	13
Paperbacks Ordered (Qty in Ks)	319	311	311	106

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
M. <u>Defense Personnel Security Research Education Center</u>				
Student Workload	8	8	0	0

No Further Audits Are Identified At This Time.

IV. Personnel Summary.

	<u>FY 1990 Actual</u>	<u>FY 1991 Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
Officer	1,093	1,062	1,059	1,056
Enlisted	289	269	278	272
	804	793	781	784
B. <u>Civilian</u>				
USDA	1,605	1,483	1,521	1,468
	1,605	1,483	1,521	1,468

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 and satisfy the peacetime health care needs of the eligible beneficiary population. 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 the capability training which enables the Navy to train the health care providers needed 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 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Care in Regional Defense Facilities	\$255,019	\$278,221	\$271,869	\$316,781	\$330,098	\$326,695
FY 1991 Fuel Price Change				(-7)		
Total Activity Group	\$255,019	\$278,221	\$271,869	\$316,774	\$330,098	\$326,695

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

B. Reconciliation of Increases and Decreases.

	\$000
1. FY 1991 Current Estimate	\$316,774
2. Pricing Adjustments	+13,435
A. FY 1991 Fuel Baseline Price Increase	(+7)
B. Annualization of FY 1991 Direct Pay Raises	(+639)
1) Classified	+582
2) Wage Board	+57
C. FY 1992 Direct Pay Raises	(+1,916)
1) Classified	+1,745
2) Wage Board	+171
D. Defense Business Operations Fund (DBOF)	(+3,139)
1) Fuel	-7
2) Non-Fuel (Supplies, Materials and Equipment)	+3,136
3) Other DBOF (Industrial Fund)	+10
E. Other Pricing Adjustments	(+7,734)
3. Program Increases	+4,008
A. Annualization of FY 1991 Increases	(+35)
1) Civilianization of Military Billets - Annualizes resources provided in FY 91 for civilian substitution for military personnel in support functions which do not have a mobilization requirement.	+35
B. One Time FY 1992 Costs	(+498)
1) Extra Day - Provides resources required due to an additional day in calendar year 1992.	+498
C. Other Program Growth in FY 1992	(+3,475)
1) Medical Equipment Replacement - Provides resources required to replace worn, obsolete equipment in order to maintain a high standard of care in Navy treatment facilities.	+3,252
2) Beneficial Occupancies - Provides funds for medical custodial cost increases as a result of beneficial occupancies at Naval Hospital, Portsmouth.	+139
3) Civilianization of Military Billets - Provides resources for civilian substitution for military personnel in support functions which do not have a mobilization requirement.	+84

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

		\$000
B. <u>Reconciliation of Increases and Decreases (continued).</u>		
4. Program Decreases		-4,119
A. Other Program Decreases in FY 1992	(-4,119)	
1) <u>Third Party Collections</u> - Reflects savings anticipated as as result of accelerated efforts within Navy treatment facilities to collect reimbursements from third party payers for care rendered eligible patients in Navy MTFs.	-2,925	
2) <u>Civilian Personnel</u> - Reduces funding for general clerical and medical administrative personnel in Navy MTFs.	-1,194	
5. FY 1992 President's Budget Request		\$330,098
6. Pricing Adjustments		+13,592
A. Annualization of FY 1992 Direct Pay Raises	(+661)	
1) Classified	+553	
2) Wage Board	+108	
B. FY 1993 Direct Pay Raises	(+2,701)	
1) Classified	+2,368	
2) Wage Board	+333	
C. Defense Business Operations Fund (DBOF)	(+2,841)	
1) Non-Fuel (Supplies, Materials and Equipment)	+2,845	
2) Other DBOF (Industrial Fund)	-4	
D. Other Pricing Adjustments	(+7,389)	
7. Program Increases		+306
A. Annualization of FY 1992 Increases	(+223)	
1) <u>Beneficial Occupancies</u> - Annualizes FY 92 funding for medical custodial cost increases as a result of beneficial occupancies at Naval Hospital, Portsmouth.	.139	
2) <u>Civilianization of Military Billets</u> - Annualizes resources provided in FY 92 for civilian substitution for military personnel in support functions which do not have a mobilization requirement.	.84	

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

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

B. Other Program Growth in FY 1993	(+83)	
1) <u>Civilianization of Military Billets</u> - Provides resources for civilian substitution for military personnel in support functions which do not have a mobilization requirement.	+83	
8. Program Decreases		-17,301
A. One Time FY 1992 Costs	(-498)	
1) <u>Extra Paid Day</u> - Removes costs associated with one additional paid civilian personnel workday in FY 1992.	-498	
B. Other Program Decreases in FY 1993	(-16,803)	
1) <u>MILSUB for Health Care Contract Personnel</u> - Reduces funding to reflect a revised Health Care Contracting program resulting from the increased accession of physicians and nurses. As increased numbers of military physician and nurse billets are filled, the necessity of contracting for medical personnel is reduced.	-14,044	
2) <u>Medical Equipment Replacement</u> - Reduces funding available for the replacement of medical equipment.	-2,370	
3) <u>Civilian Personnel</u> - Reduces funding for general clerical and medical administrative personnel in Navy MTPs.	-389	
9. FY 1993 President's Budget Request		\$326,695

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

III. Performance Criteria.

1) Inpatient Workload	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Dispositions/Admissions	87,136	90,626	90,874	90,626
Inpatient Work Units (IWUs)	103,909.34	108,077.45	108,373.25	108,077.45
2) Outpatient Workload				
Total Clinic Visits	2,765,299	3,210,955	3,219,752	3,210,955
Ambulatory Work Units (AWUs)	60,386.72	70,118.32	70,310.42	70,118.32
3) DRG Summary				
Medical Work Units (MWUs)	164,296.06	178,195.77	178,683.67	178,195.77

Audit Savings Incorporated in Current Budget Controls

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Third Party Collections (DoDIG 90-105)	0	0	-2,925	-3,145

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

IV. <u>Personnel Summary.</u>				
	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength</u>				
A. <u>Military</u>				
Officer	8,092	7,517	7,530	7,514
Enlisted	3,103	3,150	3,106	3,103
	4,989	4,367	4,424	4,411
B. <u>Civilian</u>				
USDH	2,582	2,681	2,644	2,638
	2,582	2,681	2,644	2,638

Department of the Navy
Operation and Maintenance, Navy

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

I. Description of Operations Financed.

The mission is to operate the Navy Medical Establishment at 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 and satisfy the peacetime health care needs of the eligible beneficiary population. These financial and manpower resources provide the capability for health care delivery at 29 Naval Hospitals, 2 Branch Hospitals, 10 Medical Clinics, and 171 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 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Station Hospitals and Medical Clinics	\$358,489	\$488,641	\$464,540	\$399,056	\$416,695	\$409,502
FY 1991 Fuel Price Change				(-62)		
Total Activity Group	\$358,489	\$488,641	\$464,540	\$398,994	\$416,695	\$409,502

Activity Group: Station Hospitals and Medical Clinics (continued).

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1991 Current Estimate	\$398,994
2. Pricing Adjustments	+20,520
A. FY 1991 Fuel Baseline Price Increase	(+62)
B. Annualization of FY 1991 Direct Pay Raises	(+962)
1) Classified	+850
2) Wage Board	+72
3) Foreign National Direct	+40
C. FY 1992 Direct Pay Raises	(+2,864)
1) Classified	+2,552
2) Wage Board	+217
3) Foreign National Direct	+95
D. Defense Business Operations Fund (DBOF)	(+6,550)
1) Fuel	-105
2) Non-Fuel (Supplies, Materials and Equipment)	+6,580
3) Other DBOF (Industrial Fund)	+75
E. FN Indirect Hire	(+217)
F. Foreign Currency	(+2,722)
G. Other Pricing Adjustments	(+7,143)
3. Functional Program Transfers	-1,817
A. Transfers Out	(-1,817)
1) Inter-Appropriation	
a) Naval Home Gulfport - Transfers funding for the	
medical facility at the Naval Home in Gulfport,	
Mississippi to a trust fund in accordance with	
Congressional mandate.	-1,817
4. Program Increases	+9,289
A. Annualization of FY 1991 Increases	(+72)
1) Civilianization of Military Billets - Annualizes resources	
provided in FY 91 for civilian substitution for military	
personnel in support functions which do not have a	
mobilization requirement.	+72

Activity Group: Station Hospitals and Medical Clinics (continued).

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

B. One Time FY 1992 Costs	(+701)
1) <u>Extra Day</u> - Provides resources required due to an additional day in calendar year 1992.	+701
C. Other Program Growth in FY 1992	(+8,516)
1) <u>Medical Equipment Replacement</u> - Provides resources required to replace worn, obsolete equipment in order to maintain a high standard of care in Navy treatment facilities.	+8,328
2) <u>Beneficial Occupancies</u> - Provides funds for medical custodial cost increases as a result of beneficial occupancies at Naval Hospital, Portsmouth.	+124
3) <u>Civilianization of Military Billets</u> - Provides resources for civilian substitution for military personnel in support functions which do not have a mobilization requirement.	+64
5. Program Decreases	-10,291
A. Other Program Decreases in FY 1992	(-10,291)
1) <u>Third Party Collections</u> - Reflects savings anticipated as result of accelerated efforts within Navy treatment facilities to collect reimbursements from third party payers for care rendered eligible patients in Navy MTFs.	-6,375
2) <u>Burdensharing Savings</u> - Reflects anticipated program savings at Navy OCONUS treatment facilities attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-2,814
3) <u>Downgrade Naval Hospital Corpus Christi</u> - Reflects reduced requirement resulting from conversion of Naval Hospital, Corpus Christi to a NAVCARE Prime facility.	-929
4) <u>Civilian Personnel</u> - Reduces funding for general clerical and medical administrative personnel in Navy MTFs.	-173
6. FY 1992 President's Budget Request	\$416,695

Activity Group: Station Hospitals and Medical Clinics (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

+16,823

7. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raises

1) Classified

2) Wage Board

3) Foreign National Direct

B. FY 1993 Direct Pay Raises

1) Classified

2) Wage Board

3) Foreign National Direct

C. Defense Business Operations Fund (DBOF)

1) Fuel

2) Non-Fuel (Supplies, Materials and Equipment)

3) Other DBOF (Industrial Fund)

D. FN Indirect Hire

E. Other Pricing Adjustments

(+1,333)

+1,162

+136

+35

(+4,004)

+3,471

+425

+108

(+4,458)

+5

+4,482

-29

(+260)

(+6,768)

8. Program Increases

+774

A. Annualization of FY 1992 Increases

1) Beneficial Occupancies - Annualizes FY 92 funding for medical custodial cost increases as a result of beneficial occupancies at Naval Hospital, Portsmouth.

2) Civilianization of Military Billets - Annualizes resources provided in FY 92 for civilian substitution for military personnel in support functions which do not have a mobilization requirement.

B. Other Program Growth in FY 1993

1) Civilianization of Military Billets - Provides resources for civilian substitution for military personnel in support functions which do not have a mobilization requirement.

2) Beneficial Occupancies - Provides funds for medical custodial cost increases as a result of beneficial occupancies at NMC

Dam Neck, NMC Camp Lejeune, NMC Philadelphia, NMC Fallon,

NH 29 Palms, and JFIP Camp Hansen, Okinawa.

(+188)

+124

+64

(+586)

+300

+286

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Activity Group: Station Hospitals and Medical Clinics (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

9. Program Decreases

-24,790

A. One Time FY 1992 Costs

(-701)

- 1) Extra Paid Day - Removes costs associated with one additional paid civilian personnel workday in FY 1992.

-701

B. Other Program Decreases in FY 1993

(-24,089)

- 1) MILSUB for Health Care Contract Personnel - Reduces funding to reflect a revised Health Care Contracting program resulting from the increased accession of physicians and nurses. As increased numbers of military physician and nurse billets are filled, the necessity of contracting for medical personnel is reduced.
- 2) Medical Equipment Replacement - Reduces funding available for the replacement of medical equipment.
- 3) Burdensharing Savings - Reflects anticipated program savings at Navy OCONUS treatment facilities attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.

-18,852

-3,391

-1,846

10. FY 1993 President's Budget Request

\$409,502

Activity Group: Station Hospitals and Medical Clinics (continued).

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1) Inpatient Workload				
Dispositions/Admissions	115,495	116,177	114,352	114,037
Inpatient Work Units (IWUs)	101,367.67	101,756.85	99,108.71	98,835.88
2) Outpatient Workload				
Total Clinic Visits	9,337,705	9,414,427	9,268,648	9,243,324
Ambulatory Work Units (AWUs)	229,603.54	231,613.00	227,895.76	227,273.10
3) DRG Summary				
Medical Work Units (MWUs)	330,971.21	333,369.85	327,004.47	326,108.98

Audit Savings Incorporated in Current Budget Controls

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Third Party Collections (DoDIG 90-105)	0	0	-6,375	-6,855

Activity Group: Station Hospitals and Medical Clinics (continued).

IV. <u>Personnel Summary.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength</u>				
A. <u>Military</u>				
Officer	14,835	14,924	14,798	14,781
Enlisted	3,880	4,175	4,096	4,085
	10,955	10,749	10,702	10,696
B. <u>Civilian</u>				
USDH	4,010	4,228	4,197	4,194
FNDR	3,601	3,818	3,785	3,782
FNIR	193	192	194	194
	216	218	218	218

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 151 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 1990 <u>Actual</u>	Budget Request	FY 1991 <u>Appropriation</u>	Current Estimate	FY 1992 <u>Request</u>	FY 1993 <u>Request</u>
Dental Care Activities	\$29,080	\$29,901	\$29,662	\$30,293	\$30,358	\$30,546

Activity Group: Dental Care Activities (continued).

B. Reconciliation of Increases and Decreases.

	\$000
1. FY 1991 Current Estimate	\$30,293
2. Pricing Adjustments	+1,409
A. Annualization of FY 1991 Direct Pay Raises	
1) Classified	(+97)
2) Wage Board	+93
3) Foreign National Direct	+1
B. FY 1992 Direct Pay Raises	+3
1) Classified	(+214)
2) Wage Board	+205
3) Foreign National Direct	+1
C. Defense Business Operations Fund (DBOF)	+8
1) Non-Fuel (Supplies, Materials and Equipment)	(+228)
2) Other DBOF (Industrial Fund)	+211
D. FN Indirect	+17
E. Foreign Currency	(+25)
F. Other Pricing Adjustments	(+141)
	(+704)
3. Functional Program Transfers	+22
A. Transfers In	
1) Intra-Appropriation	(+22)
a) Dental Clinic Earle, NJ - Transfer of dental functions and resources at Naval Weapons Station, Earle, from COMNAVSEASYSOM to BUMED Dental Clinic Philadelphia.	+22
4. Program Increases	+66
A. Annualization of FY 1991 Increases	
1) Civilianization of Military Billets - Provides resources for civilian substitution for military personnel in support functions which do not have mobilization requirement.	(+3)
B. One Time FY 1992 Costs	(+50)
1) Extra Paid Day - Reflects the cost of one additional paid civilian personnel workday in FY 1992.	+50

Activity Group: Dental Care Activities (continued).

<u>B. Reconciliation of Increases and Decreases (continued).</u>				<u>\$000</u>
C. Other Program Growth in FY 1992			(+13)	
1)	Beneficiary Occupancies - Provides funds for dental custodial cost increases as a result of beneficial occupancies at Naval Dental Clinic Roosevelt Roads.		+13	
5.	Program Decreases			-1,432
A. Other Program Decreases in FY 1992			(-1,432)	
1)	Dental Equipment Reduction - Reduces funding available to support the acquisition and replacement of dental equipment.		-286	
2)	Beneficiary Population Change - Reflects workload reduction due to active duty end strength reductions and the resultant beneficiary population loss.		-923	
3)	Burdensharing - Anticipated program savings (at/in base, geographic location, etc.) attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.		-223	
6.	FY 1992 President's Budget Request			\$30,358
7.	Pricing Adjustments			+1,275
A. Annualization of FY 1992 Direct Pay Raise			(+88)	
1)	Classified		+84	
2)	Wage Board		+1	
3)	Foreign National Direct		+3	
B. FY 1993 Direct Pay Raises			(+319)	
1)	Classified		+309	
2)	Wage Board		+1	
3)	Foreign National Direct		+9	
C. Defense Business Operations Fund (DBOF)			(+249)	
1)	Non-Fuel (Supplies, Materials and Equipment)		+253	
2)	Other DBOF (Industrial Fund)		-4	
D. FN Indirect			(+30)	
E. Other Pricing Adjustments			(+589)	

Activity Group: Dental Care Activities (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

+5

8. Program Increases

A. Annualization of FY 1992 Increases

(+5)

- 1) Beneficial Occupancy - Annualizes funds for dental custodial cost increases in FY 1992 of beneficial occupancies at Naval Dental Clinic Roosevelt Roads.

+5

9. Program Decreases

-1,092

A. One Time FY 1992 Costs

(-50)

- 1) Extra Paid Day - Removes cost associated with one additional paid civilian personnel workday in FY 1992.

-50

B. Other Program Decreases FY 1993

(-1,042)

- 1) Beneficiary Population Change - Reflects workload reduction due to active duty end strength reductions and the resultant beneficiary population loss.

-895

- 2) Burdensharing - Anticipated program savings (at/in base, geographic location, etc.) attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.

-147

10. FY 1993 President's Budget Request

\$30,546

Activity Group: Dental Care Activities (continued).

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total Yearly Dental CTVs	13,201,061	13,479,121	12,977,830	12,866,787
Total Yearly Dental CLVs	3,160,547	3,160,547	3,160,547	3,160,547

No further audit savings are identified at this time.

IV. Personnel Summary.

End Strength

A. Military
Officer
Enlisted

2,797	2,795	2,699	2,624
<u>912</u>	<u>928</u>	<u>894</u>	<u>871</u>
1,885	1,867	1,805	1,753

B. Civilian
USDH
FNDH
FNIH

419	425	425	425
<u>374</u>	<u>381</u>	<u>381</u>	<u>381</u>
16	15	15	15
29	29	29	29

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 and Active Duty for health care services in Veteran's Administration, NAVCARE Clinic, Coast Guard, and civilian facilities including civilian operated Uniformed Services Treatment Facilities (USTFs) and CHAMPUS. Due to FY 1990 execution, NAVCARE Prime dollars were shifted to NAVCARE Clinics. Significant changes in the budget years are to apply managed care to the USTFs and the conversion of Naval Hospital Corpus Christi to a NAVCARE Prime facility.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- piation	Current Estimate	FY 1992 Request	FY 1993 Request
Care in Non-Defense Facilities	\$ 178,093	\$ 183,315	\$ 183,315	\$ 198,694	\$ 197,931	\$ 200,142
CHAMPUS	1,134,400	880,471	1,165,471	1,165,471	1,308,433	1,459,960
Total	\$1,312,493	\$1,063,786	\$1,348,786	\$1,364,165	\$1,506,364	\$1,660,102

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

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1991 Current Estimate	\$1,364,165
2. Pricing Adjustments	+88,066
A. Other Pricing Adjustments	(+88,066)
3. Program Increases	+129,959
A. One Time FY 1992 Costs	(+7,527)
1) Extra Day - Increase reflects the cost of workload for one additional day in FY 1992.	+4,110
2) NAVCARE Clinics - increase reflects the governments cost for resolicitation and startup cost for the five NAVCARE II Clinics.	+3,417 (+122,432)
B. Other Program Growth in FY 1992	
1) Downgrade NH Corpus - Increase provides for conversion of Naval Hospital (NH) Corpus Christi to an outpatient contractor operated clinic. NH Corpus Christi will become a NAVCARE Prime Facility.	+5,303
2) Coordinated Managed Health Care - Funds CHAMPUS at the best estimate to provide health care for Navy beneficiaries.	+117,129
4. Program Decreases	-75,826
A. Other Program Decreases in FY 1992	(-75,826)
1) Apply Managed Care - Decrease reflects a cost savings to be realized when the managed care initiative is implemented. The initiative will reduce USTF cost in areas where USTFs cost are higher than CHAMPUS.	-1,537
2) Downgrade NH Corpus Christi - Reflects a CHAMPUS cost savings to be realized when Naval Hospital Corpus Christi is converted to a NAVCARE Prime clinic. CHAMPUS recapture is based on moving military providers and support staff to higher CHAMPUS cost areas.	-8,814

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

<u>B. Reconciliation of Increases and Decreases (continued).</u>		<u>\$000</u>
3) <u>Force Reduction</u> - Decrease reflects Navy/Marine Corp active duty end strength reduction.	-4,437	
4) <u>Burdensharing</u> - Anticipated program savings (at/in base, geographic location, etc.) attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-38	
5) <u>CHAMPUS Deductibles</u> - The FY 1991 DoD Appropriations Act increases the CHAMPUS deductibles to \$150 per military member per year with a family maximum of \$300.	-61,000	
5. FY 1992 President's Budget Request		\$1,506,364
6. Pricing Adjustments		+111,489
A. Other Pricing Adjustments	(+111,489)	
7. Program Increases		+54,718
A. One Time FY 1993 Costs	(+2,700)	
1) <u>NAVCARE Contract Resollicitation</u> - Increase reflects the governments cost for resollicitation and startup cost of the four original NAVCARE I clinics.	+2,700	
B. Other Program Growth in FY 1993	(+52,018)	
1) <u>Coordinated Health Care</u> - Funds CHAMPUS at the best estimate to provide health care for Navy beneficiaries.	+52,018	
8. Program Decreases		-12,469
A. One Time FY 1992 Costs	(-7,953)	
1) <u>Extra Day</u> - Reflects the decrease cost of workload due one less day in FY 1993.	-4,412	
2) <u>NAVCARE Contract Resollicitation</u> - Removes one time cost for resollicitation and startup cost for five NAVCARE II Clinic's in FY 1992.	-3,541	

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

B. Reconciliation of Increases and Decreases (continued).	\$000
B. Other Program Decreases in FY 1993	
1) <u>NAVCAPE Oakland Terminated</u> - Reduction reflects the closure of one NAVCARE Clinic at Oakland.	(-4,516)
2) <u>Burdensharing</u> - Anticipated program savings (at/in base, geographic location, etc.) attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-2,743
3) <u>Force Reduction</u> - Decrease reflects Navy/Marine Corp active duty end strength reduction.	-25
	-1,748
9. FY 1993 President's Budget Request	\$1,660,102

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

III. Performance Criteria.

A. Facility Category.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Care in Other Federal Facilities				
Average Daily Inpatients	15.47	23.91	23.91	23.91
Average Daily Inpatient Cost	\$554.00	\$568.00	\$590.15	\$611.99
Inpatient Cost (\$000)	\$3,128	\$4,956	\$5,164	\$5,341
Average Daily Outpatients	59.64	94.47	94.47	94.47
Average Daily Outpatient Cost	\$116.00	\$116.00	\$120.52	\$124.98
Outpatient Cost (\$000)	\$2,525	\$4,000	\$4,167	\$4,310
Total, Care in Other Federal Facilities (\$000)	\$5,653	\$8,956	\$9,331	\$9,651
Civilian Hospitals				
Average Daily Inpatients	114.98	111.47	106.25	103.06
Average Daily Inpatient Cost	\$1,486.40	\$1,547.34	\$1,214.60	\$1,259.13
Inpatient Cost (\$000)	\$62,378	\$62,957	\$47,233	\$47,366
Average Daily Outpatients	303.17	289.72	280.16	271.76
Average Daily Outpatient Cost	\$187.67	\$195.36	\$202.87	\$210.30
Outpatient Cost (\$000)	\$20,767	\$20,959	\$20,802	\$20,860
Total, Civilian Hospitals (\$000)	\$83,145	\$83,916	\$68,035	\$68,226

1/ Reflects Civilian Hospital Billing at DRG rates.

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

III. Performance Criteria (continued).

A. Facility Category (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Civilian Operated Uniformed Services Treatment Facilities (USTF)				
Average Daily Admissions	2.73	2.73	2.73	2.73
Average Daily Inpatients	13.94	13.94	13.94	13.94
Average Daily Outpatient	361.39	361.39	361.39	361.39
Average Daily Outpt Surg. Proceeds.	37.39	37.39	37.39	37.39
Unduplicated Users	38,240	38,240	38,240	38,240
Fixed Price Contracts	\$45,736	\$58,600	\$62,923	\$69,215
Total, USTF (\$000)	\$45,736	\$58,600 2/	\$62,923	\$69,215
St. Elizabeth's Hospital				
Average Daily Inpatients	1.51	2.00	2.00	2.00
Average Daily Inpatient Cost	\$280.00	\$310.00	\$322.09	\$334.01
Total, St. Elizabeth's (\$000)	\$154	\$226	\$236	\$244
Ambulance (\$000)	\$1,839	\$1,914	\$1,989	\$2,063
NAVCARE				
Average Daily Outpatient	2,525.62	2,618.39	2,618.39	2,489.68
Average Daily Outpatient Cost	\$45.31	\$44.45	\$45.91	\$43.76
Recurring Cost (\$000)	\$41,769	\$42,481	\$43,997	\$39,766
Start-up Costs (\$000)	\$0	\$0	\$3,417	\$2,700
Supplies & Equipment	\$80	\$83	\$87	\$90
Travel	\$0	\$37	\$38	\$40
Total, NAVCARE (\$000)	\$41,849	\$42,601	\$47,539	\$42,596

2/ FY 1991 cost is based on actual usage, as opposed to FY 1990 billings of .2598 of each USTF contract.

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

III. Performance Criteria (continued).

A. Facility Category (continued).	FY 1990	FY 1991	FY 1992	FY 1993
NAVCARE Prime Clinics				
Average Daily Outpatient		136.99	387.20	387.20
Average Daily Outpatient Cost		\$55.52	\$57.75	\$59.89
Recurring Cost (\$000)		\$2,776	\$8,184	\$8,464
Total, NAVCARE Prime Clinics (\$000)		\$2,776	\$8,184	\$8,464
Reimbursements (\$000)				
	(\$283)	(\$295)	(\$306)	(\$317)
TOTAL, Care in Non-Defense Facilities (Non-CHAMPUS) (\$000)	\$178,093	\$198,694	\$197,931	\$200,142
B. CHAMPUS				
CHAMPUS Benefits Cost				
CHAMPUS Reform Initiative (CRI)	\$727,200	\$668,471	\$798,133	\$907,360
CHAMPUS Dental	340,000	427,100	439,600	477,500
Fiscal Intermediary Costs	31,200	35,400	34,800	37,500
	36,000	34,500	35,900	37,600
Total, CHAMPUS Costs (\$000)	\$1,134,400	\$1,165,471	\$1,308,433	\$1,459,960
Care in Non-Defense Facilities (\$000)	\$1,312,493	\$1,364,165	\$1,506,364	\$1,660,102

No further audit savings are identified at this time.

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 eleven separate field activities and five Healthcare Support Offices (HSO). Direct disease and environmental health support services are provided by four Environmental Preventive Medicine Units, the Disease Vector and Ecology Control Centers and the Environmental Health Center. Also included in this Activity Group are the Naval Medical Data Services Center, the Aerospace Medical Institute, the Naval Medical Logistics Command, 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 in FY 1992 for the DoD Counter-Narcotic Interdiction Program will be provided to Navy by transfer authority from the Defense Agencies account. Funding for the Fleet Hospital Program is transferred to Budget Activity 7, Procurement Operations, beginning in FY 1992.

Activity Group: Other Health Activities (continued).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Other Health Activities 1/						
Navy Occupational	\$93,233	\$58,973	\$57,904	\$90,025	\$40,883	\$42,446
Safety and Health						
Activities	41,591	41,781	41,522	41,522	43,073	43,841
Healthcare Support						
Offices	5,903	10,533	10,428	6,254	6,528	6,883
FY 1991 Fuel Price Change				(-5)		
Total, Other Health Activities	\$140,727	\$111,287	\$109,854	\$137,796	\$90,484	\$93,170

1/ Includes \$5 thousand unfunded fuel requirements in FY 1991 necessary to execute program.

Activity Group: Other Health Activities (continued).

B. Reconciliation of Increases and Decreases.

\$000

\$137,796

+5,801

1. FY 1991 Current Estimate

2. Pricing Adjustments

A. FY 1991 Fuel Baseline Price Increase (+5)
 B. Annualization of FY 1991 Direct Pay Raises (+421)
 1) Classified +405
 2) Wage Board +4
 3) Foreign National Direct +12
 C. FY 1992 Direct Pay Raise (+1,596)
 1) Classified +1,563
 2) Wage Board +8
 3) Foreign National Direct +25
 D. Defense Business Operations Fund (DBOF) (+568)
 1) Fuel -5
 2) Non-Fuel (Supplies, Materials and Equipment) +503
 3) Other DBOF (Industrial Fund) +70
 E. FN Indirect (+21)
 F. Foreign Currency (+359)
 G. Other Pricing Adjustments (+2,831)

-46,790

3. Functional Program Transfers

A. Transfers Out
 1) Inter-Appropriation -25,126
 a) Funding transferred to the centralized DoD Drug
 Interdiction and Counter-Drug Activities account.
 Program Justification is included in the DoD Drug
 Interdiction and Counter-Drug Activities back-up
 material.

Activity Group: Other Health Activities (continued).

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

2) Intra-Appropriation	-21,664	
a) Functional transfer of personnel from HSO London to CINCUSNAVEUR as part of the disestablishment of Medical Geographic Commands (-80).		
b) Functional transfer of funding and end strength supporting the Fleet Hospital Program from Budget Activity 8 to Budget Activity 7, Procurement Operations. Funding transferred reflects program management and hospital maintenance costs (-21,584).		
4. Program Increases		+451
A. Annualization of FY 1991 Increases		
1) <u>Civilianization of Military Billets - Provides resources for civilian substitution for military personnel in support functions which do not have mobilization requirement.</u>	(+6)	
B. One Time FY 1992 Cost	+6	
1) <u>Extra Paid Day - Reflects cost of one additional civilian paid personnel workday in FY 1992.</u>	(+381)	
C. Other Program Growth in FY 1992	+381	
1) <u>Civilianization of Military Billets - Provides resources for civilian substitution for military personnel in support functions which do not have mobilization requirement.</u>	(+64)	
5. Program Decreases		-6,774
A. One Time FY 1991 Costs		
1) <u>Two-Dose Measles Vaccine - Removes one-time costs associated with the revised U.S. measles vaccination policy implemented in FY 1991.</u>	(-1,491)	
		-1,491

Activity Group: Other Health Activities (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

B. Other Program Decreases in FY 1992

(-5,283)

1) Downgrade NH Corps - Reflects reduced requirements resulting from conversion of NH Corps Christi to NAVCARE Prime facility.

-137

2) Reduce Medical Equipment - Reduces funding available to support the acquisition and replacement of medical equipment.

-698

3) Fleet Hospital Support - Reduced support required to maintain the 17 hospitals and 1 Rapidly Deployable Medical Forces (RDF) units reaching initial operating capability (IOC) in FY 1991.

-2,347

4) Decision Support System - Reduces funding incident to initial development of system design and software. Blue Ribbon Panel directed system to provide cost effective procedure for management of resources to support the Medical Department's multiple missions.

-1,026

5) Burdensharing - Reflects anticipated program savings at Navy OCONUS treatment facilities attributable to to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.

-390

6) Civilian Personnel - Civilian Personnel reduction is due to the downsizing of the Navy infrastructure.

-685

6. FY 1992 President's Budget Request

\$90,484

Activity Group: Other Health Activities (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

7. Pricing Adjustments

+3,566

A. Annualization of FY 1992 Direct Pay Raises

(+716)

1) Classified

+681

2) Wage Board

+20

3) Foreign National Direct

+15

B. FY 1993 Direct Pay Raises

(+1,894)

1) Classified

+1,812

2) Wage Board

+44

3) Foreign National Direct

+38

C. Defense Business Operations Fund (DBOF)

(+120)

1) Non-Fuel (Supplies, Materials and Equipment)

+132

2) Other DBOF (Industrial Fund)

-12

D. FN Indirect

(+16)

E. Other Pricing Adjustments

(+820)

8. Program Increases

+127

A. Annualization of FY 1992 Increases

(+63)

1) Civilianization of Military Billets - Provides resources for civilian substitution for military personnel in support functions which do not have mobilization requirement.

+63

B. Other Program Growth in FY 1993

(+64)

1) Civilianization of Military Billets - Provides resources for civilian substitution for military personnel in support functions which do not have mobilization requirement.

+64

Activity Group: Other Health Activities (continued).

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

-1,007

9. Program Decreases

A. One Time FY 1992 Costs (-381)

1) Extra Paid Day - Reflects a reduction of one civilian personnel workday in FY 1992. -381

B. Other Program Decreases in FY 1993 (-626)

1) Decision Support System - Reduces the initial Blue Ribbon Panel funding level for the development of a planning structure and process to implement a responsive, cost effective system for management of resources to support the Medical Department's multiple missions. -44

2) Occupational Health Reduction - Funding for Occupational Health is reduced to a lower level. -315

3) Burdensharing - Reflects anticipated program savings at Navy OCONUS treatment facilities attributable to to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations. -267

10. FY 1993 President's Budget Request \$93,170

Activity Group: Other Health Activities (continued).

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Activities Supported</u>				
Healthcare Support Offices	5	5	5	5
Geographic Naval Medical Commands	0	0	0	0
Navy Environmental Preventive Medicine Units	4	4	4	4
Navy Disease Vector and Ecology Control Centers	2	2	2	2
Naval Medical Data Services Center	1	1	1	1
Naval Aerospace Medical Institute	1	1	1	1
Navy Environmental Health Center	1	1	1	1
Naval Medical Logistics Command	1	1	1	1
Naval Ophthalmic Support and Training Facility	1	1	1	1
Navy Drug Screening Laboratories 1/	5	5	(5)	(5)
Fleet Hospitals				
Number of Fleet Hospitals at IOC	16	17	0	0
Hospitals Maintained	<u>12</u>	<u>16</u>	<u>0</u>	<u>0</u>
Total	49	54	16	16

1/ Beginning in FY 1992, Drug Laboratories will be operated by BUMED using transfer authority into O&M,N from the Defense Agencies Account.

No further audit savings are identified at this time.

Activity Group: Other Health Activities (continued).

IV. Personnel Summary.

End Strength

A. Military

Officer

Enlisted

B. Civilian

USDH

FNDH

FNIB

FY 1990

999
446
553

2,068
2,005
44
19

FY 1991

1,023
472
551

2,009
1,946
47
16

FY 1992

1,020
474
546

1,606
1,547
43
16

FY 1993

1,019
474
545

1,604
1,545
43
16

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 1990 <u>Actual</u>	FY 1991 <u>Budget Request</u>	FY 1991 <u>Appropriation</u>	Current <u>Estimate</u>	FY 1992 <u>Request</u>	FY 1993 <u>Request</u>
Education and Training -						
Health Care	\$27,518	\$29,249	\$25,932	\$26,123	\$25,810	\$26,463
Armed Forces Health Professions						
Scholarship Program	<u>17,183</u>	<u>18,587</u>	<u>18,587</u>	<u>18,367</u>	<u>21,402</u>	<u>23,007</u>
Total Activity Group	\$44,701	\$47,836	\$44,519	\$44,490	\$47,212	\$49,470

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

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$000
		\$44,490
2. Pricing Adjustments		+2,075
A. Annualization of FY 1991 Direct Pay Raises	(+17)	
1) Classified	+16	
2) Wage Board	+1	
B. FY 1992 Direct Pay Raises	(+34)	
1) Classified	+31	
2) Wage Board	+3	
C. Defense Business Operations Fund (DBOF)	(+53)	
1) Non-Fuel (Supplies, Materials and Equipment)	+25	
2) Other DBOF (Industrial Fund)	+28	
D. FN Indirect Hire	(+6)	
E. Foreign Currency	(+19)	
F. Other Pricing Adjustments	(+1,946)	
3. Program Increases		+1,667
A. One Time FY 1992 Costs	(+10)	
1) <u>Extra Paid Day</u> - Reflects the cost of one additional paid civilian personnel workday in FY 1992.	+10	
B. Other Program Growth in FY 1992	(+1,657)	
1) <u>Armed Forces Health Professions Scholarship Program - Funds the increase of 105 additional AFHPSP students.</u>	+1,657	
4. Program Decreases		-1,020
A. Other Program Decreases in FY 1992	(-1,020)	
1) <u>Medical Equipment Reduction</u> - Reduces funding available to support the acquisition and replacement of medical equipment.	-154	
2) <u>Service Schools</u> - Reflects reduced student training load at enlisted "A" and "C" schools beginning in FY 1992.	-658	

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

B. Reconciliation of Increases and Decreases (continued).

	<u>\$000</u>
3) <u>Burdensharing</u> - Anticipated program savings attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-208
5. FY 1992 President's Budget Request	\$47,212
6. Pricing Adjustments	+2,309
A. Annualization of FY 1992 Direct Pay Raises	
1) Classified	(+11)
2) Wage Board	+10
B. FY 1993 Direct Pay Raises	
1) Classified	+1
2) Wage Board	(+54)
C. Defense Business Operations Fund (DBOF)	
1) Non-Fuel (Supplies, Materials and Equipment)	+52
2) Other DBOF (Industrial Fund)	+2
D. FN Indirect Hire	(+74)
E. Other Pricing Adjustments	+82
	-8
	(+3)
	(+2,167)
7. Program Increases	+96
A. Other Program Growth in FY 1993	
1) <u>Medical Administrative Technician Training</u> - Provides funding to support the Medical Administrative Technician (MAT) training course.	(+96)
	+96

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

B. Reconciliation of Increases and Decreases (continued).

\$000

8. Program Decreases

-147

A. One-Time FY 1992 Costs

(-10)

- 1) Extra Paid Day - Removes cost associated with one additional paid civilian personnel workday in FY 1992.

-10

B. Other Program Decreases in FY 1993

(-137)

- 1) Burdensharing - Anticipated program savings attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.

-137

9. FY 1993 President's Budget Request

\$49,470

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

III. Performance Criteria.

A. Education and Training - Health Care

Student Work Load (Based on authorized billets)

(1) Service Schools	3,015	2,372	2,447	2,447
(2) Civilian Institutions	488	508	507	507
Totals	<u>3,503</u>	<u>2,880</u>	<u>2,954</u>	<u>2,954</u>

Student Work Load

(1) Service Schools

(a) Enlisted "A" School

Active	1,213	1,387	1,097	1,097
Reserve	168	111	210	204
Other	0	1	1	1
"A" School Subtotal	<u>1,381</u>	<u>1,499</u>	<u>1,308</u>	<u>1,302</u>

(b) Enlisted "C" School

Active	1,340	1,118	976	982
Reserve	30	36	48	48
Other	37	37	26	26
"C" School Subtotal	<u>1,407</u>	<u>1,191</u>	<u>1,050</u>	<u>1,056</u>

(c) Officer Training

Active	60	81	81	81
Reserve	2	0	0	0
Other	3	3	3	3
	<u>65</u>	<u>84</u>	<u>84</u>	<u>84</u>

Total Service Schools

	2,853	2,774	2,442	2,442

(2) Civilian Institutions

	488	508	507	507

Totals

	3,341	3,282	2,949	2,949

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

III. Performance Criteria (continued).

Average Cost Per Student Day	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
(1) Service Schools	\$6.79	\$7.08	\$7.36	\$7.63
(2) Civilian Institutions	\$17.86	\$18.61	\$19.34	\$20.06

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 MECF workload of 149 in FY 1990 and 150 in FY 1991 through FY 1993.

B. Continuing Medical Education

Expense	Cost Table		
	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
Per Diem	457.00	457.00	457.00
Fees	282.27	294.13	305.60
Travel	381.02	397.02	412.50
Total	\$1120.29	\$1148.15	\$1175.10
Corps			\$1201.67
Medical	2978	3176	3222
Dental	1590	1629	1635
Medical Service	2712	2847	2904
Nurse Corps	2920	3153	3172
Physician Assistant	69	35	25
Technical Nurse Warrant Officer	15	125	175
Total Corps	10284	10965	11133
			11275

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

III. Performance Criteria (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Annual CME Expenses (\$000)				
Medical X 2 (\$000)	6672	3647	3786	3955
Dental X 1 (\$000)	1781	1870	1921	1973
Medical Service X 1 (\$000)	3038	3269	3412	3499
Nurse Corps X 1 (\$000)	3271	3620	3727	3851
Physician Assistant X 1 (\$000)	77	40	29	30
Techn. Nurse Warrant Officer X 1 (\$000)	17	144	206	240
Total CME (\$000)	14,856	12,590	13,081	13,548

C. Armed Forces Health Professions
Scholarship Program

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Scholarship Load				
(1) Medical	1200	1200	1300	1300
(2) Nurse Anesthesia	5	5	10	10
Average Cost Per Student				
(1) Medical	14,142	15,203	16,343	17,569
(2) Nurse Anesthesia	8,000	8,600	9,245	9,938

No further audit savings are identified at this time.

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

IV. <u>Personnel Summary</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength E/S</u>				
A. <u>Military</u>				
Officer	4075	3538	3617	3617
Enlisted	713	575	578	578
	3362	2963	3039	3039
B. <u>Civilian</u>				
USDH	57	69	69	69
FNDH	55	67	67	67
FNTH	1	1	1	1
	1	1	1	1

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 5 Naval Healthcare Support Offices, 4 Teaching Hospitals, 1 Naval Office of Medical/Dental Affairs, 29 Hospitals, 2 Branch Hospitals, 10 Medical Clinics, 23 Dental Clinics, 171 Branch Medical Clinics and 151 Branch Dental Clinics, 24 Specialized Medical Activities and 8 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 1990	FY 1991		FY 1992	FY 1993
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Request</u>
Command - Health Care	\$10,395	\$10,556	\$10,385	\$11,524	\$12,033

Activity Group: Command - Health Care (continued).

B. Reconciliation of Increases and Decreases.

	\$000
1. FY 1991 Current Estimate	\$10,419
2. Pricing Adjustments	+467
A. Annualization of FY 1991 Direct Pay Raises	
1) Classified	(+100)
2) Wage Board	+97
B. FY 1992 Direct Pay Raises	
1) Classified	+3
2) Wage Board	(+298)
C. Defense Business Operations Fund (DBOF)	+295
1) Non-Fuel (Supplies, Materials and Equipment)	+3
2) Other DBOF (Industrial Fund)	(+28)
D. Other Pricing Adjustments	+2
	+26
	(+41)
3. Functional Program Transfers	+540
A. Transfers In	
1) Intra-Appropriation	(+540)
a) Functional transfer from Chief of Naval Operation (OP-093) to the Bureau of Medicine and Surgery to complete the medical department reorganization.	+540
4. Program Increases	+98
A. One Time FY 1992 Costs	
1) Extra Paid Day - Increase reflects the cost of one additional paid civilian personnel workday in FY 91.	(+41)
B. Other Program Growth in FY 1992	+41
1) Headquarters Reorganization Support - support and conversion cost to finalize medical department headquarters reorganization.	(+57)
	+57
5. FY 1992 President's Budget Request	\$11,524

Activity Group: Command - Health Care (continued).

B. Reconciliation of Increases and Decreases (continued).

6. Pricing Adjustments			\$000
A. Annualization of FY 1992 Direct Pay Raises			+485
1) Classified	(+106)		
2) Wage Board	+102		
B. FY 1993 Direct Raises	+4		
1) Classified	(+350)		
2) Wage Board	+346		
C. Defense Business Operations Fund (DBOF)	+4		
1) Non-Fuel (Supplies, Materials and Equipment)	(-2)		
2) Other DBOF (Industrial Fund)	+2		
D. Other Pricing Adjustments	-4		
	(+31)		
7. Program Increases			+66
A. Other Program Growth in FY 1993			
1) <u>Civilian Substitution</u> - Provides resources for civilian substitute of military personnel in support functions which do not have a mobilization requirement. Resources include salary and support costs.	(+66)		
8. Program Decreases			-42
A. One Time FY 1992 Costs			
1) <u>Extra Day</u> - Removes cost associated with one additional paid civilian workday in FY 92.	(-42)		
9. FY 1993 President's Budget Request			\$12,033

Activity Group: Command - Health Care (continued).

III. Performance Criteria.

Average Beneficiary Strength

<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
2,460,923	2,444,873	2,420,817	2,399,617

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.

No further audit savings are identified at this time.

IV. Personnel Summary.

End Strength

A. Military
Officer
Enlisted

<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

231	262	257	
<u>156</u>	<u>190</u>	<u>187</u>	
75	72	71	70

B. Civilian
USDH

239	245	277	278
<u>239</u>	<u>245</u>	<u>277</u>	<u>278</u>

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 6,697 military billets (including Training and Administration of the Naval Reserve (TAR) billets and student billets) and 518 civilians comprising the FY 1992 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 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Recruiting Activities 1/ FY 1991 Fuel Price Change	\$82,027	\$89,084	\$84,242	\$83,485 (-133)	\$77,969	\$77,850
Total Activity Group	\$82,027	\$89,084	\$84,242	\$83,352	\$77,969	\$77,850

1/ Includes \$133 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Recruiting Activities (continued).

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$83,352
2. Pricing Adjustments		3,277
A. FY 1991 Fuel Baseline Price Increase	(133)	
B. Annualization of FY 1991 Direct Pay Raises	(207)	
1) Classified	207	
C. FY 1992 Direct Pay Raise	(565)	
1) Classified	564	
2) Wage Board	1	
D. Defense Business Operations Fund (DBOF)	(74)	
1) Fuel	-121	
2) Non-Fuel (Supplies, Materials and Equipment)	16	
3) Other DBOF (Industrial Fund)	179	
E. Other Pricing Adjustments	(2,298)	
3. Functional Program Transfers		-5
A. Transfers Out	(-5)	
1) Intra-Appropriation	-5	
a) SLUC funds to rent commercially leased space are reassigned to Budget Activity 9, Base Operations Support, for direct payment to GSA Federal Building Fund.		
4. Program Increases		438
A. One Time FY 1992 Costs	(63)	
1) One additional workday of civilian employment in FY 1992.	63	
B. Other Program Growth in FY 1992	(375)	
1) Increase in civilian salaries to replace billets identified as subject to Commercial Activities (CA).	375	

Activity Group: Recruiting Activities (continued).

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

5. Program Decreases -9,093

A. Annualization of FY 1991 Decreases (-477)
 1) Decrease in civilian end strength and workyears -477
 directly correlates to the overall Department
 of Defense workforce drawdown. This drawdown
 reduces end strength performing Recruiting
 support functions.

B. Other Program Decreases in FY 1992 (-8,616)
 1) Reduced Recruiter Support - A reduction of -4,752
 enlisted accession requirements is projected
 for FY 1992 along with an associated reduction
 of production recruiters and enlisted
 personnel. Decrease will result in reduction
 to recruiter vehicles, travel and per diem,
 reduced printing requirements, reduced telephone
 lines and long distance charges, reduced supply
 and equipment purchases and applicant travel/
 lodging/subsistence charges.

2) Recruiting Data System (RDS) - Reduction is -703
 due to a 1991 budget initiative providing for
 replacement of personal computer software.
 Additional reduction decreases contractor services
 and hardware upgrades and replacements.

3) Reduced ADP Support Funding - Decrease will result -3,161
 in reductions in travel and per diem, printing
 support, supplies, equipment purchases, equipment
 maintenance and other purchased services.
 The Station Information Management System (SIMS)
 program reduction restricts deployment of the
 prototype to one district and eliminates expansion
 of the prototype to the remaining areas and
 districts.

Activity Group: Recruiting Activities (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

- 3) Reduced ADP Support Funding (cont'd) - This is due to its potential consolidation under a defense initiative with the Army Recruiting and Accounting Data System (ARADS). Major program decisions are delayed until an OSD CIM (Corporate Information Management) initiative is reached.

6. FY 1992 President's Budget Request

\$77,969

7. Pricing Adjustments

2,941

A. Annualization of FY 1992 Direct Pay Raise

- 1) Classified

(224)

B. FY 1993 Direct Pay Raise

- 1) Classified

(224)

- 2) Wage Board

(656)

C. Defense Business Operations Fund (DBOF)

- 1) Fuel

655

- 2) Non-Fuel (Supplies, Materials and Equipment)

1

- 3) Other DBOF (Industrial Fund)

(53)

D. Other Pricing Adjustments

6

60

-13

(2,008)

8. Program Decreases

-3,060

A. Annualization of FY 1992 Decreases

- 1) Reduced Recruiter Support - Annualized costs associated with the FY 1992 reduction of enlisted production recruiters and enlisted personnel include: recruiter vehicles, travel and per diem, reduced printing requirements, reduced telephone lines and long distance charges, reduced supply and equipment purchases.

(-1,229)

-860

Activity Group: Recruiting Activities (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

2) Decrease in civilian end strength and workyears directly correlates to the overall Department of Defense workforce drawdown. This drawdown reduces end strength performing Recruiting support functions.

-369

B. One Time FY 1992 Costs

1) One less workday of civilian employment in FY 1993.

(-72)
-72

C. Other Program Decreases in FY 1993

1) Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE) - Decrease is a result of reduced travel and telecommunications costs.

(-1,759)
-15

2) Recruiting Data System (RDS) - Decrease is a result of reduced requirements for travel, loss of hardware upgrades and replacements, reduced software and supplies as well as reduced hardware and software maintenance.

-313

3) Reduced Support Funding - Decrease will result in exhibit van operations reducing to eight months, production and printing of audiovisual tapes, reductions in recruiter travel and per diem, a reduction of sixty miles per vehicle per month on GSA passenger carrying vehicles and limitations on purchases of supplies and equipment.

-1,392

4) Decrease results from Navy's effort to consolidate automated data processing functions.

-39

9. FY 1993 President's Budget Request

\$77,850

O&M,N
3-8-153

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.

(1) ENLISTED CONTRACTS-- ALL CATEGORIES:	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
NON-PRIOR SERVICE MALES	71.7	66.9	61.5	59.4
NON-PRIOR SERVICE FEMALES	7.0	9.3	9.1	7.6
TOTAL NON-PRIOR SERVICE	78.7	76.2	70.6	67.0
PRIOR SERVICE	1.8	.2	.5	2.0
TOTAL ENLISTED CONTRACTS	80.5	76.4	71.1	69.0
(2) Enlisted Accessions-- All Categories:				
Non-Prior Service Males	62.5	71.1	62.4	63.0
Non-Prior Service Females	8.0	9.3	9.1	7.6
TOTAL NON-PRIOR SERVICE	70.5	80.4	71.5	70.6
Prior Service	2.3	0.2	0.5	2.0
TOTAL ENLISTED ACCESSIONS	72.8	80.6	72.0	72.6
B. END OF FISCAL YEAR--DELAYED ENTRY PROGRAM	33.4	29.2	28.3	24.7

Activity Group: Recruiting Activities (continued).

III. Performance Criteria (continued).	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
C. UPPER MENTAL GROUPS (I-IIIU):				
(1) Enlisted Contracts:				
Non-Prior Service Males	45.8	40.1	36.9	35.6
Non-Prior Service Females	5.4	5.6	5.5	4.6
TOTAL NON-PRIOR SERVICE	51.2	45.7	42.4	40.2
(2) Enlisted Accessions:				
Non-Prior Service Males	38.9	42.6	37.4	37.8
Non-Prior Service Females	5.6	5.6	5.5	4.6
TOTAL NON-PRIOR SERVICE	44.5	48.2	42.9	42.4
D. HIGH SCHOOL DIPLOMA GRADUATES (HSDG):				
(1) Enlisted Contracts:				
Non-Prior Service Males	66.5	63.6	58.4	56.1
Non-Prior Service Females	6.9	8.8	8.7	7.2
TOTAL NON-PRIOR SERVICE	73.4	72.4	67.1	63.3
(2) Enlisted Accessions:				
Non-Prior Service Males	56.9	67.5	59.3	59.9
Non-Prior Service Females	7.9	8.8	8.6	7.2
TOTAL NON-PRIOR SERVICE	64.8	76.3	67.9	67.1
E. OFFICER RECRUITING GOALS/OBJECTIVES	5.0	4.7	4.7	4.7
F. POPULATION (17-21 Year Old Males) (millions)	9.2	8.9	8.7	8.4
G. UNEMPLOYMENT RATE (Percent)	6.0	6.0	5.9	5.8
H. USN PRODUCTION RECRUITERS	4,393	4,114	3,845	3,723

Activity Group: Recruiting Activities (continued).

III. Performance Criteria (continued).	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
I. PRODUCTION PER RECRUITER (Contracts/Workyears)	21.1	21.4	20.4	20.4

No further audit savings are identified at this time.

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength</u>				
A. Military 1/ Officer	7,351	7,202	6,685	6,557
Enlisted	<u>617</u> 6,734	<u>641</u> 6,561	<u>638</u> 6,047	<u>638</u> 5,919
B. Civilian	531	529	518	500
USDH	<u>531</u>	<u>529</u>	<u>518</u>	<u>500</u>

1/ Military end strengths include the following student billets:

Enlisted	99	99	99
Officer	11	11	11
Enlisted	1	1	1

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:

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, in support of recruiting, 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 radio, 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, newspapers, outdoor advertising, 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, enlisted 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991		FY 1992	FY 1993
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Request</u>
Advertising Activities	\$25,142	\$29,727	\$16,229	\$16,729	\$17,397

Activity Group: Advertising Activities (continued).

B. Reconciliation of Increases and Decreases.

		<u>\$000</u>
1. FY 1991 Current Estimate		\$16,229
2. Pricing Adjustments		1,270
A. Defense Business Operations Fund (DBOF)		
1) Other DBOF (Industrial Fund)	(863)	
B. Other Pricing Adjustments	863	
	(407)	
3. Program Decreases		-770
A. Other Program Decreases in FY 1992		
1) <u>Magazine Advertising</u> - Decrease reflects a	(-770)	
reduction of national lead generation advertising	-770	
in magazines (84 insertions) in support of		
officers, general enlisted and medical programs.		
4. FY 1992 President's Budget Request		\$16,729
5. Pricing Adjustments		47
A. Defense Business Operations Fund (DBOF)		
1) Other DBOF (Industrial Fund)	(-326)	
B. Other Pricing Adjustments	-326	
	(373)	
6. Program Increases		621
A. Other Program Increases in FY 1993		
1) <u>Agency Ad Production Costs</u> - Program increase will	(621)	
be used to develop and update outdated creative	621	
materials (ads, commercials, brochures, etc.) for		
magazines, radio and direct mail.		
7. FY 1993 President's Budget Request		\$17,397

Activity Group: Advertising Activities (continued).

III. Performance Criteria 1/	FY 1990	FY 1991	FY 1992	FY 1993 3/
Magazines				
No. of Insertions	293	243	159	159
Impressions 2/	219,603	182,128	119,170	119,170
Newspapers				
No. of Insertions	47,856	47,856	47,856	47,856
Impressions 2/	2,259,931	2,259,931	2,259,931	2,259,931
Direct Mail				
No. of Mailings	2,478	2,478	2,478	2,478
Impressions 2/	23,442	23,442	23,442	23,442
Radio				
No. of weeks	12	8	8	8
Impressions 2/	214,125	142,750	142,750	142,750
Television				
No. of weeks	14	0	0	0
Impressions 2/	156,459	0	0	0
Collateral Sales Material				
No. of Booklets	50	50	50	50
Impressions 2/	14,770	14,770	14,770	14,770

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.

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

3/ Program growth in FY 93 will provide new production in magazines, radio and direct mail. Performance criteria addresses only media.

No further audit savings are identified at this time.

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. Child care includes manpower authorizations, facilities, supplies, support equipment and associated costs specifically identified and measurable to the intellectual, social, emotional and physical development of children. The primary sources are child development centers and family child care/family day care homes which are government quarters, owned or leased.
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 (continued).

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

1. The Navy Leadership Program (NAVLEAD) formerly called Career Leader Development Program (CLDP) 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 NAVLEAD, 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. In FY 1992 and FY 1993, the drug portion is in the Drug Interdiction and Counter-Drug Activities Account.
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 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 (continued).

B. Human Resource Management Support System (HRMSS) (continued).

6. The Family Advocacy Program includes the costs specifically identified and measurable to the prevention, identification, treatment and reporting of family violence. Resources allocated to this program improve access to treatment, focus on the issues of child sexual abuse in out-of-home care settings, and support the Family Advocacy Command Assistance Team which provides on-site consultation in case of institutional child abuse.

7. Family centers includes manpower authorizations, facilities, supplies, support equipment and associated costs specifically identified and measurable to the support of the service member's family. This includes spouse employment, relocation assistance, crisis referral and aid for families, financial management planning, information concerning family support resources, and services for families with special needs.

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

D. Other Personnel Support - 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.

Activity Group: Other Personnel Activities (continued).

D. Other Personnel Support (continued).

5. The Officer/Enlisted Selection Boards provide travel and per diem for qualified members from outside the Washington area to serve on selection boards in accordance with Title 10 U.S. Code and Secretary of the Navy Affirmative Action Plan requirements.
6. The Temporary Disability Retired List (TDRL) Program provides for travel and per diem of all personnel on the TDRL to have a physical examination at the nearest military hospital every 18 months, and for appearance, if requested, at formal hearings by the Physical Examination Board under the authority of Title 10 U.S. Code.
7. Other Mission Essential Travel provides for interviews of prospective Navy White House Fellows; two to three weeks of classroom instruction for adult dependents on cultural characteristics of the foreign country to which their sponsor has been assigned; on-the-job training for law students in Navy legal offices during their summer vacations; Bachelor Enlisted Quarters/Bachelor Officer Quarters Management team visits; round trip transportation to the Continental United States (CONUS) for eligible enlisted personnel who extend overseas; travel and transportation allowance for dependents to attend the burial ceremonies of a member who dies while on active duty for a period of 30 days or more; and other mission essential travel.
8. The Reserve Short Tours Program funds the travel costs necessary to recall inactive 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 (COMNIS) 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.

Activity Group: Other Personnel Activities (continued).

D. Other Personnel Support (continued).

12. Adaptability Screening Programming (ASP) is a joint-service attrition predictor tool. 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.

13. Directed Training provides the per diem and travel costs incurred by members participating in the Joint Professional Military Training and Targeted "A" school programs.

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

15. Funds for the National Museum of Naval Aviation support maintenance of 30 acres of grounds, preventative and routine maintenance of all equipment required for grounds keeping, workshop, audiovisual requirements, aircraft movement and upkeep of museum exhibits and facilities. Museum personnel who maintain visitor control and perform routine security of interior and exterior exhibit areas during hours of operation are also supported.

E. Flight Operations - This subactivity group finances the following:

1. Flight Demonstration Team funding provides for the conduct of flight demonstrations and public appearances. The operation also includes the training necessary to perform these demonstrations.
2. Logistics Support/Search and Rescue funding provide for logistics support aircraft, for both security and responsiveness in movement of personnel and material, and search and rescue aircraft assigned to the training command.

Activity Group: Other Personnel Activities (continued).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Morale, Welfare and Recreation	\$12,032	\$12,160	\$12,154	\$12,154	\$40,631	\$43,618
Human Resource Management Support System	13,976	11,949	11,455	12,302	37,127	38,449
Per Diem for Less Than 20 Weeks Training	40,595	25,817	25,102	39,078	33,957	35,221
Other Personnel Support 1/	19,030	20,943	19,960	19,284	18,412	16,458
Flight Operations 1/	11,611	13,013	13,013	16,016	12,927	12,738
FY 1991 Fuel Price Change	0	0	0	(-1,591)	0	0
Total, Other Personnel Activities	\$97,244	\$83,882	\$81,684	\$97,243	\$143,054	\$146,484

1/ Includes \$1,591 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Other Personnel Activities (continued).

	<u>\$000</u>
B. Reconciliation of Increases and Decreases.	
1. FY 1991 Current Estimate	\$97,243
2. Pricing Adjustments	2,090
 A. FY 1991 Fuel Baseline Price Increase	(1,591)
B. Annualization of FY 1991 Direct Pay Raises	(73)
1) Classified	54
2) Wage Board	19
C. FY 1992 Direct Pay Raises	(190)
1) Classified	132
2) Wage Board	58
D. Defense Business Operations Fund (DBOF)	(-1,075)
1) Fuel	-1,694
2) Non-Fuel (Supplies, Materials and Equipment)	360
3) Other DBOF (Industrial Fund)	259
E. Other Pricing Adjustments	(1,311)
 3. Functional Program Transfers	53,485
 A. Transfers In	(54,692)
1) Intra-Appropriation	54,692
a) Child Development and Family Centers - Transfer reflects the realignment of funding for child development activities and family centers into Budget Activity Eight, Other Personnel Activities (\$54,622).	
b) Functional transfer from Naval Computer and Telecommunications Command to Chief of Naval Personnel to support TEMDUINS costs associated with the establishment of the Logistical Digital Message Exchange/Naval Communications Processing and Routing System training (\$70).	

Activity Group: Other Personnel Activities (continued).

B. Reconciliation of Increases and Decreases (continued).	\$000	
A. Transfers Out 1) Inter-Appropriation a) Funding transferred to the centralized DoD Drug Interdiction and Counter-Drug Activities account. Program Justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material.	-1,207	2,068
4. Program Increases	(43) 43 (2,025) 104	1,837
A. One Time FY 1992 Costs 1) One additional civilian paid workday in FY 1992. B. Other Program Increases in FY 1992 1) Alcohol and Drug Program - Increase provides additional NADSAP classes as requested by Commander-in-Chief, Atlantic Fleet (CINCLANTFLT) and Commander-in-Chief, Pacific Fleet (CINCPACFLT). 2) Directed Training - Increase provides for the Congressionally mandated Joint Professional Military Education (JPME) and the Navy's Targeted 'A' School Program (TASP) which requires payment of both travel and per diem. 3) Child Care - Program growth supports additional travel to meet the inspection requirements established by the Military Child Care Act of 1989.	84	-11,832
5. Program Decreases	(-44) -44	
A. Annualization of FY 1991 Decreases 1) Alcohol and Drug Program - Decrease in civilian end strength and workyears correlates directly to the overall Department of Defense workforce drawdown. This drawdown reduces end strength supporting Naval alcohol and drug and alcohol rehabilitation and education programs.		

Activity Group: Other Personnel Activities (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

B. One Time FY 1991 Costs	
1) <u>Correctional Management Information System (CORMIS)</u> - Program decrease reflects one-time cost of activating prisoner profile modules.	(-73) -73
C. Other Program Decreases in FY 1992	
1) <u>Fleet/Shore Recreation and Fitness Program</u> - Program decrease due to proposed base closures and decrease in number of ship deployments and personnel.	(-11,715) -376
2) <u>Navy Leadership Program</u> - Program decrease is a result of strategic planning to revise and consolidate officer and enlisted training courses. The Department Head Course was decreased in size, the Division Officer and Advanced Division Officer Courses were consolidated and no new courses for enlisted will be developed.	-58
3) <u>Health and Physical Readiness</u> - Program decrease is due to the reduction in workforce with fewer commands and personnel to support regarding physical readiness reporting and training. Also, economies will be achieved through automation of the physical readiness test results and suicide tracking and use of an optical character scanner.	-199
4) <u>Alcohol and Drug Management Information Tracking System (ADMITS)</u> - Decrease in contracts for programming, documentation, configuration support and form design due to development of in-house capability.	-77
5) <u>Personal Excellence</u> - Program decrease reflects the elimination of expenses associated with program start-up, including policy and guideline develop- ment and publication, information materials, training/orientation design, contractor assistance in program development, and reduction in number of required site visits.	-218

Activity Group: Other Personnel Activities (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

6)	<u>Alcohol and Drug Program</u> - Decrease reflects a draw-down of the Navy-wide alcohol and drug education and rehabilitation programs to minimum levels. The present austere funding climate provides for must fund expenses only (i.e. salaries, and equipment maintenance contracts). No funds are available for items such as equipment purchases, supplies, travel and contracts.	-323
7)	<u>Per Diem for Less Than 20 Weeks Training (TEMDUINS)</u> - Decrease results from reduction in mandatory training requirements associated with the overall Department of Defense workforce drawdown.	-5,039
8)	<u>Chaplains</u> - Program decrease reflects the Department of Defense drawdown in military personnel. Fewer new chaplains will require orientation training. Also, fewer resource packages and CREDO retreats will be required.	-340
9)	<u>Other Personnel Support Programs</u> - Reduction reflects decrease in support costs, such as travel, supplies, equipment, and equipment maintenance, is in direct correlation to the drawdown of military personnel.	-1,379
10)	<u>Career Counseling/Retention Media Program</u> - Decrease in collateral materials provided to fleet career counselors in support of their efforts to aid potential reenlistees in making informed reenlistment decisions.	-563
11)	<u>Correctional Management Information System (CORMIS)</u> - Reduction results from eliminating contractor support, bringing equipment maintenance in-house, and reducing consumable supplies.	-210

Activity Group: Other Personnel Activities (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

12) Printing and Reproduction Program - Decrease due to cut back in the number of commands/activities requesting significant changes in policy and procedures manuals and miscellaneous materials.	-458
13) Consecutive Overseas Tours (COT) - Projected force reduction will result in fewer overseas orders.	-327
14) Adaptability Screening Programming (ASP) - Decrease results from completion of initial design and documentation preparation of testing material/forms.	-136
15) Flight Operations - Reduction of two station aircraft (1 UC12, 1 T39).	-949
16) National Museum of Naval Aviation - Reduction in the number of exhibits to be restored.	-1,063

6. FY 1992 President's Budget Request

\$143,054

7. Pricing Adjustments

3,661

A. Annualization of FY 1992 Direct Pay Raises

(352)

1) Classified

335

2) Wage Board

17

B. FY 1993 Direct Pay Raises

(1,096)

1) Classified

1,013

2) Wage Board

51

3) Foreign National Direct

32

C. Defense Business Operations Fund (DBOF)

(479)

1) Fuel

85

2) Non-Fuel (Supplies, Materials and Equipment)

353

3) Other DBOF (Industrial Fund)

41

D. FN Indirect Hire

(6)

E. Other Pricing Adjustments

(1,728)

Activity Group: Other Personnel Activities (continued).

B. Reconciliation of Increases and Decreases (continued).

	<u>\$000</u>
8. Program Increases	2,941
A. Annualization of FY 1992 Increases	(728)
1) <u>Alcohol and Drug Program - Increase</u> <u>provides for additional Navy Alcohol and</u> <u>Drug Safety Action Program (NADSAP) classes</u> <u>as requested by the Commander in Chief Atlantic</u> <u>Fleet and Commander in Chief Pacific Fleet.</u>	147
2) <u>Child Care Program - This program increase</u> <u>provides additional funding for Child Development</u> <u>Activities.</u>	581
B. Other Program Growth in FY 1993	(2,213)
1) <u>Child Development and Family Centers - Increases appropriated</u> <u>fund support for child development centers, following direction</u> <u>contained in the Military Child Care Act of 1989.</u>	949
2) <u>Per Diem For Less Than 20 Weeks Training (TEMDUINS) -</u> <u>Increase supports officer and enlisted training/retraining to</u> <u>support new weapon system and engineering plants. Personnel</u> <u>made available as FF1052 class is decommissioned will require</u> <u>cross-training for further duty on advanced platforms.</u>	1,264
9. Program Decreases	-3,172
A. Annualization of FY 1992 Decreases	(-1,510)
1) <u>Navy Alcohol and Drug Program - Annualization of</u> <u>decrease in civilian end strength and workyears</u> <u>directly correlates to the overall Department of</u> <u>Defense workforce drawdown. This drawdown reduces</u> <u>end strength supporting Navy alcohol and drug</u> <u>rehabilitation and education programs. In addition,</u> <u>funding transferred from the Centralized DoD Drug</u> <u>Interdiction and Counter-Drug activities account.</u> <u>Program justification is included in the DoD Drug</u> <u>Interdiction and Counter Drug activities backup</u> <u>material.</u>	-15

Activity Group: Other Personnel Activities (continued).

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

2) <u>Consecutive Overseas Tours</u> - Decrease reflects projected force reduction which will further reduce the number of overseas orders written.	-308
3) <u>Other Personnel Support Programs</u> - Reduction reflects decrease in support costs, such as travel, supplies, equipment, and equipment maintenance, is in direct correlation to the drawdown of military personnel.	-582
4) <u>Chaplains</u> - Reduction reflects further decrease in requirements for resource packages and Chaplain Religious Enrichment Development Operation (CREDO) retreats.	-139
5) <u>Adaptability Screening Program</u> - Reduction is the result of design phase being completed.	-95
6) <u>Career Counseling/Retention Media Program</u> - Further decrease in advertising reflects the overall Navy workforce drawdown.	-267
7) <u>Printing and Reproduction Program</u> - Decrease due to cut back in the number of commands/activities requesting significant changes in policy and procedures manuals and miscellaneous materials.	-104
B. <u>One Time FY 1992 Costs</u>	(-99)
1) One less civilian paid workday in FY 1993.	-99
C. <u>Other Program Decreases in FY 1993</u>	(-1,563)
1) <u>Directed Training</u> - Decrease in Targeted "A" School Program (TASP) as a result of lower accessions.	-871
2) <u>Flight Operations</u> - Reduction to station aircraft support requirements.	-692

10. FY 1993 President's Budget Request \$146,484

Activity Group: Other Personnel Activities (continued).

III. Performance Criteria.

A. Morale, Welfare and Recreation

1) Fleet Motion Picture Program				
Feature Films	137	139	139	139
Copies of feature films	5	5	5	5
Film classics	1	1	1	1
Theaters	52	52	52	52
Projectors maintained	85	85	85	85
Copies of videocassettes	625	625	625	625
2) Open Mess Equipment Program				
Types of equipment	70	70	70	70
Messes to receive equipment	117	109	109	109
3) Fleet/Shore Recreation and Fitness Program				
Training camps	14	14	14	14
Camp participants	435	435	435	435
Ships outfitted	85	85	85	85
Shore equipment	48	48	36	36
4) Child Development Program				
Child Development Centers	97	97	97	99
Family Child/Day Care Homes	1,827	2,032	2,182	2,332
5) Youth Center Program				
Youth centers receiving equipment	80	80	80	80
Training sessions	5	5	5	5

Activity Group: Other Personnel Activities (continued).

III. Performance Criteria (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
B. Human Resource Management Support System				
1) Navy Leadership Program				
Curricula developed/revised 1/	3	3	2	2
Curricula maintained 1/	21	21	19	19
Site assessment visit	16	16	13	13
NAVLEAD Training Sites	21	21	20	20
Professional Reading and Education Libraries	0	2	2	2
2) Human Resource Management Program				
Equal Opportunity	25	25	25	25
Site visits and minority liaison				
National Equal Opportunity conference participation	22	22	22	22
Overseas Duty Support				
Command visits	48	48	48	48
Personnel and/or families assisted	31,000	31,000	31,000	31,000
Overseas Transfer Information				
Service hotline calls	6,000	6,000	6,000	6,000
Retention Team briefings	325	325	325	325
Detailer briefings	80	80	80	80

1/ Individual curricula are not of uniform size and complexity. Costs and time required to revise/develop a course are unique and an accurate average for these items is impossible to develop. Since each course is developed for a specific interest group, the requirements are developed on a demand basis.

Activity Group: Other Personnel Activities (continued).

III. Performance Criteria (continued).

3) Alcohol and Drug Program 1/

FY 1990

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$5,136	4,800 persons completing treatment at Navy Alcohol Rehabilitation Centers (NAVALREHCENS)	\$1,070 per person
Education	5,352	33 world-wide serving 41,222 clients; 1,520 Health Care Providers (HCP)/Alcohol and Drug Abuse Managers Supervisors (ADAMS) graduates	Various
Training	813	814 Navy Drug and Alcohol Counselor School (NDACS)/Management (MGT)/Aftercare Program Managers (APM) graduates; Counselor Credentialing and Follow-on Training (CCRAFT) Contract	Various
Evaluation & Planning Coordination	291	Alcohol and Drug Management Information Tracking System (ADMITS) operations; 3 projects and Headquarters Admin Program Support Inspection Teams	Various
	328		
	83		
	<u>\$12,003</u>		

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

Activity Group: Other Personnel Activities (continued).

III. Performance Criteria (continued).

3) Alcohol and Drug Program (continued) 1/

FY 1991

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$4,328	3,882 persons completing treatment at NAVALREHCENS	\$1,115 per person
Education	4,671	33 world-wide serving 36,302 clients; 1,329 HCP/ADAMS graduates	Various
Training	629	504 NDACS/MGT/APM graduates; CCRAFT Contract	Various
Evaluation & Planning Coordination	388 289	ADMITS operations 2 projects and Headquarters Admin Program Support Inspection Teams	Various
	<u>79</u> \$10,384		

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 (continued).

III. Performance Criteria (continued).

3) Alcohol and Drug Program (continued) 1/

FY 1992

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars per unit of Output</u>
Resident Treatment	\$4,215	3,640 persons completing treatment at NAVALREHCENS	\$1,158 per person
Education	4,208	33 world-wide serving 34,701 clients; 1,225 HCP/ADAMS graduates	Various
Training	328	456 NDACS/MGT/APM graduates; CCRAFT Contract	Various
Evaluation & Planning Coordination	267 233 <u>40</u> \$9,291	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 Program including Base Operations Support and Maintenance of Real Property.

Activity Group: Other Personnel Activities (continued).

III. Performance Criteria (continued).

3) Alcohol and Drug Program (continued) 1/

FY 1993		Dollars per unit of Output	
<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	
Resident Treatment	\$4,613	3,841 persons completing treatment at NAVALREHCENS	\$1,201 per person
Education	4,106	33 world-wide serving 34,701 clients; 1,225 HCP/ADAMS graduates	Various
Training	483	456 NDACS/MGT/APM graduates; CCRAFT Contract	Various
Evaluation & Planning Coordination	275 241	ADMITS operations 2 projects and Headquarters Admin Program Support Inspection Teams	Various
	<u>41</u> <u>\$9,759</u>		

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

Activity Group: Other Personnel Activities (continued).

<u>III. Performance Criteria (continued).</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
4) Health and Physical Readiness Program				
Number of health promotion programs	7	7	7	7
Number of program manager/medical service corps officers attending seminars, workshops, and professional conferences related to health and physical fitness programs	21	21	18	18
Number of marketing projects	3	3	3	3
Number of surveys, analyses and evaluations	8	8	8	8
Number of projects to distribute education/informational kits, manuals and training aids, GMT	12	12	10	10
Number of training sessions	15	15	14	14
Number of commands submitting annual physical readiness report summaries	3,800	3,500	3,460	3,460
5) Personal Excellence Program				
Number of command/school partnerships	575	575	575	575
Number of sites with full time regional partnership coordinators	4	5	5	5
Hours of training provided by regional partnership coordinators	300	300	300	300

Activity Group: Other Personnel Activities (continued).

<u>III. Performance Criteria (continued).</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
5) Personal Excellence Program (continued)				
Number of Navy personnel trained in partnership execution	150	150	150	150
Number of pilot partnerships (includes contractor evaluation)	0	1	0	0
6) Family Advocacy Program				
Number of Trainings Sponsored	5	8	10	10
Number of Assist Visits	13	15	20	22
Number of FAP Field Staff	130	130	264	292
7) Family Service Centers				
Number of Family Service Centers (FSC)	74	76	76	76
Number of Education Program Contacts (000)	1,000	1,100	1,200	1,300
Number of Counseling Contacts (000)	225	250	275	300
Number of Spouse Assistance Contacts (000)	250	275	300	325
Number of Relocation Assistance Contacts (000)	500	525	550	575
Number of Information and Referral Contacts (000)	2,400	2,500	2,600	2,700
Number of Staff Visits to FSC to Conduct Inspection/Assist and Training	15	20	25	30

Activity Group: Other Personnel Activities (continued).

III. Performance Criteria (continued).

C. Per Diem for Less Than 20 Weeks Training

		FY 1990	
	<u>Counts</u>	<u>Estimated Cost/Count</u>	<u>Total (\$000)</u>
Officer	7,359	X	
Enlisted	27,937	X	\$13,496
TOTAL	35,296	\$ 970	= 27,099 \$40,595
		FY 1991	
	<u>Counts</u>	<u>Estimated Cost/Count</u>	<u>Total (\$000)</u>
Officer	8,063	X	
Enlisted	21,982	X	\$14,788
TOTAL	30,045	\$1,105	= 24,290 \$39,078
		FY 1992	
	<u>Counts</u>	<u>Estimated Cost/Count</u>	<u>Total (\$000)</u>
Officer	6,951	X	
Enlisted	18,507	X	\$12,748
TOTAL	25,458	\$1,146	= 21,209 \$33,957
		FY 1993	
	<u>Counts</u>	<u>Estimated Cost/Count</u>	<u>Total (\$000)</u>
Officer	6,874	X	
Enlisted	19,733	X	\$12,607
TOTAL	26,607	\$1,146	= 22,614 \$35,221

Activity Group: Other Personnel Activities (continued).

III. Performance Criteria (continued).

FY 1993

FY 1992

FY 1991

FY 1990

D. Other Personnel Support

1) Chaplains Program				
Number of chaplains				
(Navy-wide)				
Religious Program Specialists	1,131	1,113	1,131	1,113
Professional development	1,137	1,130	1,137	1,130
training courses	12	8	12	7
Endorsing agents	210	225	225	225
CREDOs Retreats	192	176	237	148
Cultural workshops	8	6	8	5
Professional workshops	21	12	21	11

2) Music Program				
Number of official bands	17	17	17	17
Number of Performances	11,807	11,807	11,807	11,807

3) Career Counseling/Retention Media Program

	FY 1990	
	Retention Rate Goal	Attained Retention Rate
First Term	54.2%	57.8%
Second Term	62.1%	63.7%
Third Term & Beyond	91.2%	93.4%

Activity Group: Other Personnel Activities (continued).

III. Performance Criteria (continued).

3) Career Counseling/Retention Media Program (continued)

	FY 1991
	<u>Retention Rate</u> <u>Goal</u>
First Term	59.3%
Second Term	65.2%
Third Term & Beyond	93.5%

	FY 1992
	<u>Retention Rate</u> <u>Goal</u>
First Term	59.3%
Second Term	65.2%
Third Term & Beyond	93.5%

	FY 1993
	<u>Retention Rate</u> <u>Goal</u>
First Term	59.3%
Second Term	65.2%
Third Term & Beyond	93.5%

Activity Group: Other Personnel Activities (continued).

III. Performance Criteria (continued).

4) Printing and Reproduction Program

	FY 1990 (000) Total Sheets Printed	FY 1991 (000) Total Sheets Printed	FY 1992 (000) Total Sheets Printed	FY 1993 (000) Total Sheets Printed
Forms	2,177	2,620	2,338	2,151
Publications	3,941	4,019	3,373	2,785
Distribution	-	-	-	-
Navy Directives	23,676	24,675	18,923	19,040
Transmittal sheet				
DOD/SECNAV/BUPERS				
directives	242	271	23	156
Monthly in-house	2,222	2,489	1,772	1,036
Miscellaneous material	483	541	810	548
Periodicals	1,611	1,805	1,533	1,042
TOTAL	34,352	36,420	28,772	26,758

Activity Group: Other Personnel Activities (continued).

III. Performance Criteria (continued).

	FY 1990 Budget Man Trips	FY 1991 Budget Man Trips	FY 1992 Budget Man Trips	FY 1993 Budget Man Trips
5) Officer/Enlisted Selection				
Boards				
Officer	334	334	334	334
Enlisted	84	84	84	84
6) TDRL 1/	3,362	3,362	3,362	3,362
7) Mission Essential Travel				
Various Travel 2/	178	178	178	178
White House Fellows	20	20	20	20
BEQ/BOQ Management 3/	34	34	34	34
Overseas Extension				
Incentive Travel	1,745	1,820	1,514	1,514
Dependents Travel				
Number of dependents	655	655	655	655
Average cost per dependent	\$652	\$679	\$695	\$710
Members with dependents	474	474	474	474
Members with parent dependents	244	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 (continued).

III. Performance Criteria (continued).	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
8) Reserve Short Tours				
Officer	571	559	559	559
Enlisted	221	216	216	216
9) Deserter Apprehension Program 1/				
Deserter incidents				
Number of deserters reported during fiscal year	4,466	4,900	4,900	4,900
Deserters at large				
Cumulative number of deserters unapprehended at the start of the fiscal year	2,638	2,176	2,432	2,403
Deserters apprehended/returned	4,928	4,644	4,535	4,484
Number of documents processed over telecommunication linkup	15,500	15,670	15,670	15,670

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

Activity Group: Other Personnel Activities (continued).

<u>III. Performance Criteria (continued).</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
10) Corrections Management Information System				
Database base file transmitted by brigs	21	21	19	19
Database files transmitted weekly per brig	7,644	7,644	6,916	6,919
Report files transmitted by Consolidated Brigs	2	2	2	2
Report files transmitted monthly per Consolidated Brigs	108	108	108	108
Management reports generated using transmitted data:				
Weekly Report	52	52	52	52
Monthly Report	260	260	260	260
Ad hoc Request	36	36	36	36
Weekly backup files to tape	260	260	260	260
Database files transmitted by CCU's	0	0	0	15
Awardee database files transmitted weekly per awardee	0	0	0	728
Database files transmitted to NMPC by CCU's	0	15	2	2
Seven database files per awardee transmitted per week	0	728	728	728

Activity Group: Other Personnel Activities (continued).

III. Performance Criteria (continued).

11) Consecutive Overseas Tours

	FY 1990			Total
	Estimated			(\$000)
Counts	Cost/Count			
Officer		X	\$ 173	
Enlisted		X	878	
TOTAL			\$1,051	

	FY 1991			Total
	Estimated			(\$000)
Counts	Cost/Count			
Officer		X	\$ 272	
Enlisted		X	1,248	
TOTAL			\$1,520	

	FY 1992			Total
	Estimated			(\$000)
Counts	Cost/Count			
Officer		X	\$ 261	
Enlisted		X	993	
TOTAL			\$1,254	

	FY 1993			Total
	Estimated			(\$000)
Counts	Cost/Count			
Officer		X	\$ 155	
Enlisted		X	839	
TOTAL			\$ 994	

Activity Group: Other Personnel Activities (continued).

III. Performance Criteria (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
12) Adaptability Screening Program (ASP) Joint-Service Applicant Selection exams to be administered across the nation (000)	0	500	500	450

13) Directed Training

	<u>FY 1990</u>		<u>FY 1991</u>	
	<u>Counts</u>	<u>(Whole Dollars) Cost/Count</u>	<u>Counts</u>	<u>Total (\$000)</u>
Officer	10	X \$1,906	=	\$ 19
Enlisted	65	X \$ 480	=	31
TOTAL	75			\$ 50

PROGRAM HAS NO FUNDING IN FY 1991

	<u>FY 1992</u>		<u>FY 1991</u>	
	<u>Counts</u>	<u>(Whole Dollars) Cost/Count</u>	<u>Counts</u>	<u>Total (\$000)</u>
Officer	210	X \$1,934	=	\$ 406
Enlisted	2,945	X \$ 486	=	1,431
TOTAL	3,155			\$1,837

Activity Group: Other Personnel Activities (continued).

III. Performance Criteria (continued).

13) Directed Training (continued)

		FY 1993	
		(Whole Dollars)	Total
Counts		Cost/Count	(\$000)
Officer	112	X \$1,945	= \$ 218
Enlisted	1,552	X \$ 489	= 759
TOTAL	1,664		\$ 977

14) Care of the Dead	FY 1990	FY 1991	FY 1992	FY 1993
Number of Deceased	1,090	1,061	1,064	1,061
Avg. cost/deceased	\$3,854	\$3,758	\$3,904	\$4,036

E. Flight Operations

1) Navy Flight Demonstration Squadron				
a) Flight Hours	4,101	4,225	3,875	3,547
b) Performances	68	68	62	56
2) Logistics Support/Search and Rescue				
a) Flight Hours				
UC12B	5,145	5,400	4,050	4,050
T39D	946	600	300	300
UH1N	2,098	2,200	2,200	2,200
TOTAL	8,189	8,200	6,550	6,550

No further audit savings are identified at this time.

Activity Group: Other Personnel Activities (continued).

IV. <u>Personnel Summary.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength</u>				
A. <u>Military</u>				
Officer	1,423	1,505	1,719	1,688
	104	113	180	178
Enlisted	1,319	1,392	1,539	1,510
B. <u>Civilian</u>				
USDH	177	165	1,224	1,242
FNDH	177	165	1,191	1,209
FNTH	-	-	29	29
	-	-	4	4

Department of the Navy
Operation and 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 ship riding 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 (DANTES). 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. This budget request covers costs for the Veterans Educational Assistance Program (VEAP) (enacted by Public Law 94-502) and the Educational Assistance Test Program (EATP) (enacted by Public Law 96-342). In particular, these resources cover:

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.

Educational Assistance Test Program (EATP). This special test program includes two 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 for 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.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Navy Campus Network	\$ 6,647	\$ 6,551	\$ 6,431	\$ 6,736	\$ 7,068	\$ 7,289
Tuition Assistance	18,305	16,391	16,391	16,391	16,788	17,608
PACE	3,454	3,526	3,526	3,526	3,499	3,000
Functional Skills	1,823	1,000	1,000	1,000	1,002	0
DANTES	10,450	10,754	10,277	10,477	11,656	11,947
Education Assist Test Program	854	959	959	959	979	997
Veterans Ed Assist Test Program	15,706	14,131	14,131	13,931	12,731	12,431
Total, Off Duty and Voluntary Education	\$57,239	\$53,312	\$52,715	\$53,020	\$53,723	\$53,272

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

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$000
2. Pricing Adjustments		\$53,020
		+1,648
A. Annualization of FY 1991 Direct Pay Raises	(+98)	
1) Classified	+96	
2) Wage Board	+2	
B. FY 1992 Direct Pay Raises	(+251)	
1) Classified	+250	
2) Wage Board	+1	
C. Defense Business Operations Fund (DBOF)	(+40)	
1) Supplies, Materials, and Equipment	+38	
2) Other DBOF (Industrial Fund)	+2	
E. Other Pricing Adjustments <u>1/</u>	(+1,259)	
3. Program Increases		+793
A. One-Time FY 1992 Costs	(+30)	
1) One additional civilian paid workday in FY 1992.	+30	
B. Other Program Growth in FY 1992	(+763)	
1) DANTES - Increase in contractual support for expanded college credit by examination services, base education evaluation, and for publication of professional guides and handbooks used by the Services to manage educational programs. Funding also provides for rental/maintenance of copier to replace antiquated printing press and purchased communications.	+763	

1/NOTE: Section 901 of the EATP 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).

4. Program Decreases

A. Other Program Decreases in FY 1992
 1) Reduction in Tuition Assistance (-242), PACE (-165), Functional Skills (-37), and Navy Campus Network (-20) due to reduced force levels.
 2) Civilian Labor - Reduction attributable to reduced Navy strength plan.
 3) EATP - Decrease based on most recent annual projections by the Department of Veterans Affairs for Section 901 benefits.
 4) VEAP - Decrease based on most recent annual projections by the Department of Veterans Affairs.

-1,738

(-1,738)

-464

-57

-17

-1,200

5. FY 1992 President's Budget Request

\$53,723

6. Pricing Adjustments

+1,704

A. Annualization of FY 1992 Direct Pay Raises

(+104)

+102

+2

B. FY 1993 Direct Pay Raises

(+294)

+293

+1

C. Defense Business Operations Fund (DBOF)

(+41)

+42

-1

D. Other Pricing Adjustments 1/

(+1265)

7. Program Increases

+251

A. Other Program Growth in FY 1993

(+251)

1) Tuition Assistance - Funding required to support additional graduate education requirement.

+199

2) DANTES - Increase in non-stock fund supplies, purchases and procurement of selected publications and guides.

+52

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

B. Reconciliation of Increases and Decreases (continued).

8. Program Decreases

A. One-Time FY 1992 Costs	(-31)	-2,406
1) One less civilian paid workday in FY 1993.	-31	
B. Other Program Decreases in FY 1993	(-2,375)	
2) <u>Contract Support</u> - Decrease in contract support for the Navy Campus Network and the DANES due to reduced force levels.		
3) <u>PACE</u> - Reductions in PACE due to declining force levels.	-195	
4) <u>Functional Skills</u> - Program will be phased out in FY 1993 in order to remain within funded levels.	-628	
5) <u>Civilian Labor</u> - Reduction attributed to reduced Navy strength plan.	-1,039	
6) <u>EATP</u> - Decrease based on most recent annual projections by the Department of Veterans Affairs for Section 901 benefits.	-195	
7) <u>VEAP</u> - Decrease based on most recent annual projections by the Department of Veterans Affairs.	-18	
	-300	

9. FY 1993 President's Budget Request

\$53,272

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 (EAP) programs. Additionally, the staff provides counseling and testing services, education records maintenance, and advice to host afloat and ashore commanding officers. The measure of performance is the number of participants in all of the off-duty education programs, the number of personnel counseled in a given fiscal year, programs in the network, the proximity of Navy personnel to the established field offices, and the number of ships Network personnel can assist in preparing educational programs for deployments.

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

III. Performance Criteria (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
2. <u>Tuition Assistance Program</u>				
<u>Total Course Enrollments:</u>	109,914	94,554	92,952	93,824
3. <u>Program for Afloat College Education I</u>				
<u>Total Course Enrollments:</u>	19,883	19,219	17,313	13,546
(\$000)	2,659	2,676	2,512	2,042
4. <u>Program for Afloat College Education II</u>				
<u>Number of Ships/Boats</u>	54	60	65	63
(\$000)	795	850	987	958
5. <u>Functional Skills Program</u>				
<u>Total Course Enrollments:</u>	20,683	10,915	10,563	0
(\$000)	1,823	1,000	1,002	0
6. <u>Defense Activity for Non-Traditional Education</u>				
<u>Support (DANIES) Testing Program:</u>				
ACT/PEP/ASE	9,245	8,000	9,000	9,000
CLEP Tests	75,173	70,000	70,000	70,000
DSST Tests	26,387	25,000	27,000	26,000
GED Tests	32,825	32,000	30,000	28,000
SAT Tests	15,464	17,000	17,500	17,000
Guidance Tests	65,550	68,500	65,000	60,000
USAFI Transcripts	411	375	350	325
GRE/GMAT/NTE	12,400	12,750	12,750	12,750
<u>Total</u>	<u>237,455</u>	<u>233,625</u>	<u>231,600</u>	<u>223,075</u>

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 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 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- piation	Current Estimate	FY 1992 Request	FY 1993 Request
Personnel Intern Dev. Program	\$ 630	\$ 667	\$ 637	\$ 637	\$ 0	\$ 0
Contracting Intern Dev. Program	9,606	11,526	9,830	10,440	10,863	10,354
Logistics Intern Dev. Program	7,215	8,829	7,607	8,096	8,591	8,212
Procurement Training	897	1,281	1,099	1,099	1,061	1,074
Other Civilian Training	11,447	11,404	9,405	10,688	10,488	10,675
Integrated Logistics Mgmt. Trng.	1,026	1,515	1,364	1,364	1,201	1,289
Total, Civilian Education Program	\$30,821	\$35,222	\$29,942	\$32,324	\$32,204	\$31,604

Activity Group: Civilian Education Program (continued).

B. Reconciliation of Increases and Decreases.

	\$000
1. FY 1991 Current Estimate	\$32,324
2. Pricing Adjustments	+1,362
A. Annualization of FY 1991 Pay Raise	
1) Classified	(+281)
B. FY 1992 Direct Pay Raise	+281
1) Classified	(+776)
C. Other Pricing Adjustments	+776
	(+305)
3. Functional Program Transfers	+696
A. Transfers In	
1) Intra-Appropriation	(+696)
a) Transfer of Financial Management Trainee support staff, and associated contract and support costs, from Budget Activity 9.	+696
4. Program Increases	+1,510
A. Annualization of FY 1991 Increases	
1) Annualization of salary costs for additional Logistics and Contracting Interns hired during FY 1991.	(+798)
B. One Time FY 1992 Costs	+798
1) One additional workday of civilian employment in FY 1992.	(+87)
C. Other Program Growth in FY 1992	+87
1) Additional funding to provide for the necessary tuition and training costs of interns accessioned during FY 1990 and FY 1991.	(+625)
	+625
5. Program Decreases	-3,688
A. Other Program Decreases in FY 1992	
1) Decrease in civilian labor and support costs due to a reduction in course offerings.	(-3,688)
	-2,230

Activity Group: Civilian Education Program (continued).

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

2) Reduction in funding associated with the termination of the Personnel Management Intern Program (PIDC).	-667	
3) Decrease in travel and compensation reflects savings associated with restructuring of staff requirements.	-393	
4) Decrease in other contracts represents reduced training associated with efficiency review and represents completion of course development contracts with the Office of Personnel Management for civilian education.	-319	
5) Reflects savings realized through Defense Management Review initiative on ADP Management.	-79	
6. FY 1992 President's Budget Request		\$32,204
7. Pricing Adjustments		+1,408
A. Annualization of FY 1992 Pay Raise	(+228)	
1) Classified	+228	
B. FY 1993 Direct Pay Raise	(+694)	
1) Classified	+694	
C. Other Pricing Adjustments	(+486)	
8. Program Increases		+166
A. Other Program Growth in FY 1993	(+166)	
1) The Integrated Logistics Management Training (ILMT) curriculum addresses the concepts, policies, processes and techniques necessary to meet the challenges of providing system readiness and sustainability to operational forces. Additional funding will provide for the: (1) update/revision of course material to stay current and (2) introduction of new courses to cover emerging logistics issues and identified deficiencies in the Navy's logistical workforce. This will expand the scope of employees within the Navy Logistics discipline eligible to take ILMT courses.	+152	

Activity Group: Civilian Education Program (continued).

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

2) Increase supports one additional Capitol Hill workshop for 25 civilian managers (GS/GM 13 and above) under the Executive Management Development Program. +14

9. Program Decreases -2,174

- A. One Time FY 1992 Costs (-76)
 - 1) One less workday of civilian employment in FY 1993. -76
- B. Other Program Decreases in FY 1993 (-2,098)
 - 1) Decrease in civilian labor and support costs due to a reduction in course offerings. -1,634
 - 2) Reduction in intern training and tuition costs as the number of interns in the program declines. -442
 - 3) Reflects savings realized through Defense Management Review initiative on ADP Management. -22

10. FY 1993 President's Budget Request \$31,604

Activity Group: Civilian Education Program (continued).

III. Performance Criteria.

FY 1990 FY 1991 FY 1992 FY 1993

A. Procurement/Contracting and Logistics Civilian Career Programs

1. Total Workyears	546	529	397	372
Contract Intern Development Center	258	253	192	179
Cost Analyst Intern Development Center	21	21	21	21
Logistics Intern Development Center	227	219	169	158
Personnel Intern Development Center	22	19	-	-
Navy Acquisition Management Training				
Office Instructors	18	17	15	14

B. Procurement Training

1. Number of Classes	174	143	133	129
2. Student Classroom Days	33,496	27,547	26,600	25,800

C. Integrated Logistics Management Training

1. Number of Class Days	357	378	320	331
2. Number of People Trained	1,700	2,125	1,800	1,864

D. Civilian Training Programs (Sponsored and Delivered)

1. Civilian Personnel/EE0 (Civpers/EE0) Courses	7	22	20	20
Staffing				
Number of Students	175	550	500	500
Classroom Hours	280	880	800	800
Total Trng Man-hours	7,000	22,000	20,000	20,000
Labor Relations	18	23	20	20
Number of Students	450	575	500	500
Classroom Hours	720	920	800	800
Total Trng Man-hours	18,000	23,000	20,000	20,000
Employee Relations	91	74	70	70
Number of Students	2,275	1,850	1,750	1,750
Classroom Hours	3,640	2,960	2,800	2,800
Total Trng Man-hours	91,000	74,000	70,000	70,000

Activity Group: Civilian Education Program (continued).

III. Performance Criteria (continued).

D. Civilian Training Programs (Sponsored and Delivered) (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
1. Civilian Personnel/EEO (Civpers/EEO) Courses (continued)				
Employee Development				
Number of Students	8	14	12	12
Classroom Hours	200	350	300	300
Total Trng Man-hours	320	560	480	480
	8,000	14,000	12,000	12,000
Classification				
Number of Students	7	7	6	6
Classroom Hours	175	175	150	150
Total Trng Man-hours	280	280	240	240
	7,000	7,000	6,000	6,000
Compensation				
Number of Students	10	22	20	20
Classroom Hours	250	550	500	500
Total Trng Man-hours	400	880	800	800
	10,000	22,000	20,000	20,000
EEO				
Number of Students	11	21	19	19
Classroom Hours	275	525	475	475
Total Trng Man-hours	440	840	760	760
	11,000	21,000	19,000	19,000
Drug Free Work Place Course				
Number of Students	57	12	0	0
Classroom Hours	1,140	240	0	0
Total Trng Man-hours	2,280	480	0	0
	45,600	9,600	0	0

Activity Group: Civilian Education Program (continued).

III. Performance Criteria (continued).

FY 1990 FY 1991 FY 1992 FY 1993

D. Civilian Training Programs (Sponsored and Delivered) (continued)

1. Civilian Personnel/EO (Civpers/EO) Courses (continued)

Other Civper/EO Courses

(Includes Functional Manager's Course, Naval Civilian Personnel Data System (NCPDS) Employee Development (ED) Subsystem, and the Civilian Personnel Management Field Institute Course)

Number of Courses	41	50	41	25
Number of Students	1,025	1,250	1,025	625
Classroom Hours	1,640	2,000	1,640	1,000
Total Trng Man-hours	28,440	34,840	28,440	17,420

Total Civper/EO

Number of Students	250	245	208	192
Number of Students	5,965	6,065	5,200	4,800
Classroom Hours	10,000	9,800	8,320	7,680
Total Trng Man-hours	226,040	227,440	195,440	184,420

Computer Based Training (Number of Students)

NCPDS ED Subsystem Support	640	640	640	640
Staffing Course				
NCPDS Staffing Clerk Course	640	640	640	640
Interactive Video Fingerprinting Module	640	640	640	640

Activity Group: Civilian Education Program (continued).

III. Performance Criteria (continued).

FY 1990 FY 1991 FY 1992 FY 1993

D. Civilian Training Programs (Sponsored and Delivered) (continued)

2. Other Human Resources Development Courses (Sponsored)

Automated Learning Center (ALC)

Number of Courses	14	19	24	14
Number of Students	94	250	300	194
Classroom Hours	56	76	96	56
Total Trng Man-hours	376	1,000	1,200	376
Management of ALC (Man-hours)	1,040	2,080	2,000	1,040

Satellite Training Seminars

Number of Seminars	9	10	9	9
Number of Students	143	143	143	143
Classroom Hours	18	20	18	18
Total Trng Man-hours	286	300	286	286

Other

Number of Courses	49	59	49	49
Number of Students	1,284	1,529	1,284	1,284
Classroom Hours	994	1,136	994	994
Total Trng Man-hours	26,061	29,543	26,061	26,061

Activity Group: Civilian Education Program (continued).

III. Performance Criteria (continued).

FY 1990 FY 1991 FY 1992 FY 1993

D. Civilian Training Programs (Sponsored and Delivered) (continued)

2. Other Human Resources Development Courses (Sponsored) (continued)

Civpers/EEO Course Development/Revision Man-hours

Functional Area

Staffing	3,200	5,220	300	100
Labor Relations	6,700	3,600	500	300
Employee Relations	2,560	10,300	1,100	800
Employee Development	3,330	3,400	300	100
Classification	3,300	3,400	300	100
Compensation	4,700	2,420	2,520	1,420
EEO	9,800	3,400	3,500	2,300
Computer Based Trng Course Development/Conversion	10,200	12,000	12,000	10,000
Other	3,500	12,900	700	500

Curriculum Development Managed (Instances)

Curriculum Development				
Consultations	30	50	60	60
CBT Conversion Interactions	2	10	30	30
Contract Oversight	4	10	10	10
Facility Evaluation/Procurement	8	12	12	12

Activity Group: Civilian Education Program (continued).

III. Performance Criteria (continued).

FY 1990 FY 1991 FY 1992 FY 1993

D. Civilian Training Programs (Sponsored and Delivered) (continued)

2. Other Human Resources Development Courses (Sponsored) (continued)

Functional Managers Course Administration (Man-hours)

Planning, Administration and Management Contract Administration	1,356	1,356	1,356	1,356
and Facilities Oversight	240	360	360	360
Planning, Administration and Management Facilitator Training	184	184	184	184
Training (1 per year)	200	200	200	200
Facilitators Staff Time				

Centralized Programs Administration

Defense Management Education and Training (DMET)

Number of Courses	488	488	488	499
Number of Course Offerings	2,147	2,147	2,147	2,147
Number of Students	3,500	3,500	3,500	3,500
Number of Activity Inquiries	6,250	6,250	6,250	6,250
Administration of Program	1,977	1,977	1,977	1,977
(Course range in length from 3 days to 6 months)				

Activity Group: Civilian Education Program (continued).

III. Performance Criteria (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
D. <u>Civilian Training Programs (Sponsored and Delivered) (continued)</u>				

2. Other Human Resources Development Courses (Sponsored) (continued)

Centralized Programs Administration (continued)

Executive Seminar Centers

Number of Courses	9	9	9	9
Number of Course Offerings	174	174	174	174
Number of Training days	1,740	1,740	1,740	1,740
Number of Students	800	800	800	800
Number of Activities Inquiries	500	500	500	500
Administration of Program (Man-hours)	570	590	600	600

Federal Executive Institute Program

Number of Courses	1	1	1	1
Number of Course Offerings	9	9	9	9
Number of Training Days	180	180	180	180
Number of Attendees	60	60	60	60
Number of Activity inquiries	156	156	156	156
Administration of Program (Man-hours)	183	183	183	183

Activity Group: Civilian Education Program (continued).

III. Performance Criteria (continued).

FY 1990 FY 1991 FY 1992 FY 1993

D. Civilian Training Programs (Sponsored and Delivered) (continued)

2. Other Human Resources Development Courses (Sponsored) (continued)

Centralized Programs Administration (continued)

Women's Executive Leadership Program

Number of Students	75	75	75	75
Number of Activity Inquiries	144	144	144	144
Administration of Program (Man-hours)	724	724	724	724

Other Central Programs

Executive Potential Program, Executive Leadership Development Program, LEGIS Industrial College of the Armed Forces/National War College, Prospective Commanding Officer/Executive Officer

Number of Programs	9	9	9	9
Number of Courses	15	15	15	15
Number of Students	64	64	64	64
Number of Activity Inquiries	273	273	273	273
Administration of Program (Man-hours)	520	520	520	520

Vage Training Programs Managed (Instances)

Training Plans Review/Approval	50	100	150	150
Dept. of Labor/Vet. Admin./Office of Personnel Management Interactions	25	25	25	25
Systems Command Interactions	20	20	20	20
Apprenticeship 2000 Interactions	20	15	10	10
Maintenance Survey Interactions	100	300	100	100

Activity Group: Civilian Education Program (continued)

III. Performance Criteria (continued)

	FY 1990	FY 1991	FY 1992	FY 1993

D. Civilian Training Programs (Sponsored and Delivered) (continued)

2. Other Human Resources Development Courses (Sponsored) (continued)

Training Policy Guidance and Program Funds Management

Activity Inquiries	1,092	1,092	1,092
Management and Administration of Program Funds (Man-hours)	719	719	719
	1,092	1,092	1,092

Management and Administration of Program Funds (Man-hours)

Other

Preparation of Annual Report of Training Activities to OPM

Development of Non Appropriated Funds Labor

Relations Training Course	1	1
Regional Training Centers	6	6

Regional Training Centers

3. CNO Executive Management Development Program

Seminar Planned	14	14	14	15
Executive Development/Manager				
Development Participation	460	460	460	485
Programming Workdays	1,840	1,840	1,840	1,940
Program Contacts	1,810	1,810	1,810	1,900

Executive Development/Manager

Development Participation

Programming Workdays

Program Contacts

Activity Group: Civilian Education Program (continued)

III. Performance Criteria (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
4. <u>Navy Civilian Personnel Data System Training</u>				
Number of People Trained	200	200	200	200
NCPDS Training Courses Developed	3	3	3	3
Number of Training Incidents Supported or Completed	25	25	25	25
5. <u>Civilian Education and Development Program</u>				
Civilian Personnel Mgmt Intern	20	0	0	0
6. <u>Centralized Financial Management Trainee Program</u>				
Number of Trainees Hired	70	70	64	60
Number of Trainees Graduating	75	100	65	60
Average on Board	195	165	164	164

No further audit savings are identified at this time.

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

End Strength (E/S)

A. Military - No military personnel are in this activity group.

B. Civilian
USDH

803	633	583	554
803	633	583	554

Department of the Navy
Operation and 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 learn the basic concepts and principles of naval history, seamanship, military leadership, elements and requirements for national security and their personal obligations as citizens. 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 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
NJROTC	\$8,527	\$8,825	\$8,501	\$8,353	\$8,507	\$8,742
Total, Naval Junior Reserve Officers Training Corps	\$8,527	\$8,825	\$8,501	\$8,353	\$8,507	\$8,742

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

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1991 Current Estimate	\$8,353
2. Pricing Adjustments	+326
A. Defense Business Operating Fund (DBOF)	
1) Supplies, Materials, and Equipment	(+17)
B. Other Pricing Adjustments	(+309)
3. Other Decreases	-172
A. Programmatic Decreases	
1) <u>CADET TRIPS</u> - Reduction in cadet orientation	(-172)
trips provided by contract.	-172
4. FY 1992 President's Budget Request	\$8,507
5. Pricing Adjustments	+315
A. Stock Fund	
1) Non-Fuel	(+16)
B. Other Pricing Adjustments	(+299)
6. Other Decreases	-80
A. Programmatic Decreases	
1) <u>CADET TRIPS</u> - Reduction in cadet orientation trips	(-80)
provided by contract.	-80
7. FY 1993 President's Budget Request	\$8,742

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

III. Performance Criteria.

NOT APPLICABLE

No Further Audits Are Identified At This Time.

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
End Strength (E/S)				
A. <u>Military</u>				
Officer	$\frac{18}{8}$	$\frac{18}{8}$	$\frac{18}{8}$	$\frac{18}{8}$
Enlisted	10	10	10	10

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.

Hazardous Waste - This program has been transferred to the Environmental Protection Activity Group.

Injury Compensation - 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Hazardous Waste	\$ 4,325	\$ 3,618	\$ 3,618	-	-	-
Injury Compensation	\$ 8,822	\$ 8,822	\$ 8,727	\$ 8,532	\$ 8,576	\$ 8,616
Total, Claims & Other Court Directed Activities	\$12,309	\$12,440	\$ 12,345	\$ 8,532	\$ 8,576	\$ 8,616

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

B. Reconciliation of Increases and Decreases.

	\$000
1. FY 1991 Current Estimate	\$8,532
2. Program Increases	+44
a. Other Program Growth in FY 1992	
1) Additional civilian injury compensation payments associated with the Federal Employees Compensation Act (FECA).	(+44)
3. FY 1992 President's Budget Request	\$8,576
4. Program Increases	+40
a. Other Program Growth in FY 1993	
1) Additional civilian injury compensation payments associated with the Federal Employees Compensation Act (FECA).	(+40)
5. FY 1993 President's Budget Request	\$8,616

III. Performance Criteria.

Not applicable

No further audit savings are identified at this time.

IV. Personnel Summary.

No personnel are associated with this activity group.

Department of the Navy
Operation and Maintenance, Navy

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

I. Description of Operations Financed.

This is a new activity group. Funds were transferred in from three Activity Groups: Claims and Other Court Directed Activities, Base Operations, and Maintenance of Real Property.

Hazardous Waste - This program was transferred from the Claims and Other Court Directed Activities Activity Group beginning in FY 1991. It 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 (including infectious medical waste).

Shore Environmental Protection - This program provides for environmental engineering management, permits, fees, fines, litigation, engineering studies (including NEPA documentation), and minor alterations to facilities and equipment not centrally funded.

Environmental Protection Projects - This program provides resources to correct environmental deficiencies directed by public laws. This ensures meeting regulatory compliance deadlines in order to avoid Notice of Violations which could impact facility operations. Includes identification of deficiencies, development of technical solutions, technical services to field activities, and funding for compliance oriented projects pursuant to current laws. Eligible projects include, but are not limited to, replacement of PCB transformers, construction of hazardous waste/material storage facilities, removal or permanent closure of non-leaking abandoned underground storage tanks, (UST), initial UST tightness testing, initial installation of leak detection, corrosion protection, spill/overflow protection systems for USTs, upgrading of incinerators, and permanent mitigation projects to correct lead in drinking water violations.

Activity Group: Environmental Protection (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	Budget <u>Request</u>	FY 1991 <u>Appropriation</u>	Current <u>Estimate</u>	FY 1992 <u>Request</u>	FY 1993 <u>Request</u>
Hazardous Waste	\$0	\$0	\$0	\$ 7,003	\$ 7,250	\$6,247
Shore Environmental Protection Projects	0	0	0	4,557	4,484	4,584
Environmental Protection Projects	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>407</u>	<u>408</u>
Total, Environmental Protection	\$0	\$0	\$0	\$11,560	\$12,141	\$11,239

Activity Group: Environmental Protection (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate	\$11,560	
2. Pricing Adjustments	+471	
A. Annualization of FY 1991 Pay Raise		(+15)
1) Classified		+15
B. FY 1992 Direct Pay Raise		(+42)
1) Classified		+42
C. Defense Business Operating Fund (DBOF)		(+1)
1) Non-Fuel (Supplies, Material, Equipment)		+1
2) Other DBOF (Industrial Fund)		(+19)
D. Other Pricing Adjustments		(+394)
3. Functional Program Transfers		+406
A. Transfers In		(+406)
1) Intra-Appropriation		+406
a) Transfers resources for the Navy Environmental Inspection Team from Naval Facilities Engineering Command (BA 7 - Logistic Support Activities) to the Naval Environmental Health Center, Norfolk.		
4. Program Increases		+63
A. Annualization of FY 1991 Increases (Labor)		(+42)
B. One Time FY 1992 Costs		(+13)
1) One additional civilian paid workday in FY 1992.		+13
C. Other Program Growth in FY 1992		(+8)
1) Tonnage of hazardous waste disposal at brigs increases as a result of growth in the industrial rehabilitation program for prisoners.		+8

Activity Group: Environmental Protection (continued)

B. Reconciliation of Increases and Decreases (continued).

\$000

5. Program Decreases

-359

A. Other Program Decreases in FY 1992

(-359)

- 1) Decrease at USNA and the Naval Postgraduate School for the disposal of hazardous waste as a result of continuing efforts to reduce generation/accumulation of hazardous waste.
- 2) Decrease to fund higher priorities
- 3) Limited funding will restrict completion of engineering studies and minor alterations to facilities in support of Shore Environmental Protection.

-3
-9

-347

6. FY 1992 President's Budget Request

\$12,141

7. Pricing Adjustments

+448

A. Annualization of FY 1992 Pay Raise

(+31)
+30
+1

2) Wage Grade

B. FY 1993 Direct Pay Raise

(+47)
+45
+2

2) Wage Grade

C. Defense Business Operating Fund (DBOF)

(-10)

1) Other DBOF (Industrial Fund)

-10

D. Other Pricing Adjustments

(+380)

Activity Group: Environmental Protection (continued)

B. Reconciliation of Increases and Decreases (continued).

\$000

8. Program Increases

+14

A. Other Program Growth in FY 1993

(+14)

- 1) Tonnage of hazardous waste disposal at brigs increases as a result of growth in the industrial rehabilitation program for prisoners.

+14

9. Program Decreases

-1,364

A. One Time FY 1992 Costs

(-13)

- 1) One less civilian paid workday in FY 1993.

-13

B. Other Program Decreases in FY 1993

(-1,351)

- 1) Limited funding will restrict contractual effort in completing Hazardous Waste Disposal and other operations.

-1,351

10. FY 1993 President's Budget Request

\$11,239

III. Performance Criteria.

Tons of Hazardous Waste

FY 1990	FY 1991	FY 1992	FY 1993
38	41	42	44

No further audit savings are identified at this time.

IV. Personnel Summary.

End Strength

A. Civilian
USDB

6	33	38	38
-6	33	38	38

Department of the Navy
Operation and Maintenance, Navy

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

I. Description of Operations Financed.

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

The major elements of this program are:

- 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Facilities Maintenance ^{1/}	\$147,418	\$147,770	\$140,830	\$140,491	\$140,031	\$108,196
Major Repair Projects	51,436	52,604	20,200	41,405	19,236	2,190
Minor Construction	21,123	21,061	20,994	20,090	13,024	0
FY 1991 Fuel Price Change				(-18)		
Total Maintenance						
of Real Property	\$219,977	\$221,435	\$182,024	\$201,968	\$172,291	\$110,386

^{1/} Includes \$18 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Maintenance of Real Property (continued).

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1991 Current Estimate	\$201,968
2. Pricing Adjustments	+11,312
A. FY 1991 Fuel Baseline Price Increase	(+18)
B. Annualization of FY 1991 Direct Pay Raises	(+511)
1) Classified	+63
2) Wage Board	+446
3) Foreign National Direct Hire	+2
C. FY 1992 Direct Pay Raises	(+739)
1) Classified	+197
2) Wage Board	+536
3) Foreign National Direct Hire	+6
D. Defense Business Operations Fund (DBOF)	(+4,550)
1) Fuel	-16
2) Non-Fuel (Supplies, Materials and Equipment)	+190
3) Other DBOF (Industrial Fund)	+4,376
E. Foreign National Indirect Hire	(+1)
F. Foreign Currency	(+752)
G. Other Pricing Adjustments	(+4,741)
3. Functional Program Transfers	-4,396
A. Transfers Out	(-4,396)
1) Inter-Appropriation	-3,202
a) In accordance with Defense Management Review Initiative, funding for commissary operations is transferred to the Defense Commissary Agency (\$-1,598).	
b) <u>Naval Home Gulfport</u> -Transfers funding for the Naval Home in Gulfport, Mississippi to a trust fund in accordance with Congressional mandate (\$-1,604).	
2) Intra-Appropriation	-1,194
a) <u>Child Development and Family Centers</u> - Transfer reflects the realignment of funding for child development activities and family centers into Budget Activity Eight, Other Personnel Activities.	

Activity Group: Maintenance of Real Property (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

4. Program Increases

+8,734

A. One Time FY 1992 Costs

(+5,127)

1) Extra Paid Day - Reflects costs associated with one additional paid civilian personnel workday in FY 1992.

+153

2) FY 1992 Special Projects - Reflects planned Shore Facility Life Extension Program and other mission essential

special projects at United States Naval Academy (USNA),

Naval Postgraduate School (NPS), and Naval War College (NWC).

+4,644

3) Relocatable Brigs - Increase supports relocation of two portable brigs on-site at Naval Station, Treasure Island.

+330

(+3,607)

B. Other Program Growth in FY 1992

1) Increase in local repair funding at USNA, NPS, and NWC to reduce significant backlog of Shore Facilities Life Extension Program (SHOREFLEP) local authority deficiencies.

+3,518

2) Consolidated Brigs - Program increase supports requirements to maintain the facilities. The nature of the facilities

use will require more maintenance simply from wear and tear.

+73

3) Increase associated with Physical Security requirements for security fencing and building security.

+16

5. Program Decreases

-45,327

A. Annualization of FY 1991 Decreases

(-1,220)

1) Decrease associated with FY 1991 civilian personnel reduction.

-1,220

(-8,313)

B. One Time FY 1991 Costs

1) FY 1991 Special Projects - Reflects completion of Shore Facility Life Extension Program projects at USNA, NPS and NWC.

-8,313

(-35,794)

C. Other Program Decreases in FY 1992

1) In compliance with Congressional intent, infrastructure support, including civilian personnel, will decline as the operating force level is reduced.

-10,166

2) Increase in critical backlog (BMAR) projects, deferred due to constrained resources.

-16,889

3) Reduction in minor construction projects.

-1,292

O&M,N

3-8-226

Activity Group: Maintenance of Real Property (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

4) <u>Recreation Facilities Special Projects</u> - Program decrease due to deferrals of a limited number of projects to outyear execution (due to redesign of scope requirements) and possible base closures.	-3,042
5) <u>Medical Facility Investment</u> - Reduces O&M,N maintenance and repair to reflect savings from capital investments.	-2,698
6) Decrease associated with reduction to Maintenance of Real Property backlog.	-753
7) <u>Burdensharing</u> - Anticipated program savings attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-545
8) <u>Downgrade NH Corpus Christi</u> - Reflects reduced requirement resulting from conversion of Naval Hospital Corpus Christi to a NAVCARE Prime facility.	-307
9) Decrease in facilities maintenance support at Naval Training Systems Center (NTSC) Orlando, FL and regional offices.	-102

6. FY 1992 President's Budget Request

\$172,291

7. Pricing Adjustments

+3,565

A. Annualization of FY 1992 Direct Pay Raises	(+528)
1) Classified	+62
2) Wage Board	+464
3) Foreign National Direct Hire	+2
B. FY 1993 Direct Pay Raises	(+819)
1) Classified	+226
2) Wage Board	+587
3) Foreign National Direct Hire	+6
C. Defense Business Operations Fund (DBOF)	(-1,098)
1) Fuel	+1
2) Non-Fuel (Supplies, Materials and Equipment)	+358
3) Other DBOF (Industrial Fund)	-1,457
D. Foreign National Indirect Hire	(+3)
E. Other Pricing Adjustments	(+3,313)

Activity Group: Maintenance of Real Property (continued).

B. Reconciliation of Increases and Decreases (continued).

	\$000
8. Functional Program Transfers	
A. Transfers Out	
1) Inter-Appropriation	
a) Funding for Major Repair Projects and Minor Construction transferred to MILCON, Navy.	(-56,795)
	-56,795
9. Program Increases	
A. Other Program Growth in FY 1993	
1) Increase in local repair funding at USNA, NPS, and NVC to reduce significant backlog of SHOREFLEP local authority deficiencies.	(+9,217)
2) <u>Recreation Facilities Special Projects</u> - Increase in ports approximately 19 projects deferred in prior years. Prior year projects were deferred to accommodate unprogrammed urgent repairs at child care, youth centers and recreation facilities.	+6,351
3) <u>Necessary Routine Maintenance</u> - Adjustment of funding, after transfer amount realized, to continue basic, daily facility services.	+2,172
4) <u>Consolidated Brigs</u> - Program increase supports supplies and materials to maintain facilities. In FY 1993, the Brigs will be four years old. More maintenance will be required to keep the facilities up to specified standard of operation.	+591
5) Increase in facilities maintenance support at NTSC Orlando, FL and regional offices.	+93
	+10
10. Program Decreases	
A. Annualization of FY 1992 Decreases	
1) <u>Recreation Facilities Special Projects</u> - Decrease reflects annualization of the realignment of funding for child development activities, family advocacy programs and family centers into Budget Activity Eight, Other Personnel Activities.	(-1,078)
	-17,892
	-581

Activity Group: Maintenance of Real Property (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

2) Annualization of reduction associated with infrastructure support, including civilian personnel, in compliance with Congressional intent to reduce operating forces.	-497 (-5,305)
B. One Time FY 1992 Costs	
1) Extra Day - Removes cost associated with one additional paid civilian personnel workday in FY 1992.	-147
2) FY 1992 Special Projects - Reflects completion of SHOREFLEP and other mission essential special projects at USNA, NPS and NWC.	-4,816
3) Relocatable Brigs - Decrease results from relocation of two portable brigs.	-342 (-11,509)
C. Other Program Decreases in FY 1993	
1) Decrease associated with deferral of MRP local projects due to constrained resources.	-11,108
2) Burdensharing - Anticipated program savings attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-257
3) In compliance with Congressional intent, infrastructure support, including civilian personnel, will decline as the operating force level is reduced.	-144

11. FY 1993 President's Budget Request

\$110,386

Activity Group: Maintenance of Real Property (MRP) (continued).

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Facilities Maintenance	\$147,418	\$140,473	\$140,031	\$108,196
Major Repair Projects	51,436	41,405	19,236	2,190
Minor Construction	<u>21,123</u>	<u>20,090</u>	<u>13,024</u>	<u>0</u>
Total Maintenance of Real Property	\$219,977	\$201,968	\$172,291	\$110,386
Total Buildings (KSF)	67,552	68,097	67,839	68,776

No further audit savings are identified at this time.

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength</u>				
A. <u>Military</u>				
Officer	487	480	332	332
Enlisted	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
	482	475	327	327
B. <u>Civilian</u>				
USDB	1,180	1,087	1,029	867
FNDH	<u>1,166</u>	<u>1,072</u>	<u>1,014</u>	<u>852</u>
FNIH	12	12	12	12
	2	3	3	3

Department of the Navy
Operation and Maintenance, Navy

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

I. Description of Operations Financed.

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

The major elements of this program are:

- o 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 Support (continued).

I. Description of Operations Financed (continued).

- 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 Support (continued).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Utility Operations 1/	\$136,559	\$145,388	\$138,528	\$145,482	\$143,533	\$144,519
Base Communications	31,217	30,882	30,379	32,957	32,180	32,789
Personnel Ops						
Bachelor Housing Ops and Furniture	19,945	10,305	6,162	9,284	8,986	9,010
Other Personnel Support	30,091	33,992	29,061	29,954	22,369	22,922
Morale, Welfare, and Recreation	6,688	6,713	6,713	7,151	5,449	5,919
Base Ops Mission						
Retail Supply Ops	40,236	39,985	39,670	40,817	39,715	40,635
Other Base Services 1/	22,028	27,921	26,289	22,096	20,727	21,056
Maintenance of Installation Equipment	2,732	2,072	1,070	1,070	795	795
Base Ops Ownership						
Other Engineering Support 1/	75,504	79,378	80,516	76,442	70,739	69,757
Administration	134,430	123,648	123,620	131,059	134,922	136,958
Automated Data Processing	46,812	48,881	45,892	48,317	46,366	46,944
Audiovisual	7,788	7,623	7,490	8,345	8,246	8,302
Physical Security	10,471	10,471	9,196	11,184	11,066	11,201
FY 1991 Fuel Price Change				(-3,457)		
Total, Base Operations	\$564,501	\$567,259	\$544,586	\$560,701	\$545,093	\$550,807

1/ Includes \$3,457 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Base Operations Support (continued).

B. Reconciliation of Increases and Decreases.

\$000

1. FY 1991 Current Estimate \$560,701

2. Pricing Adjustments +30,967

A. FY 1991 Fuel Baseline Price Increase (+3,457)

B. Annualization of FY 1991 Direct Pay Raises (+2,801)

1) Classified +2,177

2) Wage Board +599

3) Foreign National Direct +25

C. FY 1992 Direct Pay Raises (+6,331)

1) Classified +5,816

2) Wage Board +475

3) Foreign National Direct +40

D. Defense Business Operations Fund (DBOF) (+6,805)

1) Fuel -3,089

2) Non-Fuel (Supplies, Materials and Equipment) +720

3) Other DBOF (Industrial Fund) +9,174

E. FN Indirect (+89)

F. Foreign Currency (+1,686)

G. Other Pricing Adjustments (+9,798)

3. Functional Program Transfers -15,103

A. Transfers In (+1,913)

1) Inter-Appropriation +641

a) Public Works Center Yokosuka - Industrial Fund
base operations functions from Naval Facilities
Engineering Command to Naval Hospital Yokosuka.

2) Intra-Appropriation +1,272

a) Base Operations Functions at Naval Hospital Portsmouth
from Naval Supply Systems Command in Budget Activity
Seven (\$+474).

b) Defense Data Network (DDN) - Transfers DDN node from
the Navy Accounting and Finance Center in Budget
Activity Nine (\$+490).

c) Personnel Administration Support System (PASS) -
Transfer reflects the consolidation of PASS
functions (\$+308).

Activity Group: Base Operations Support (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

B. Transfers Out

1) Inter-Appropriation

a) In accordance with Defense Management Review Initiative, funding for commissary operations is transferred to the Defense Commissary Agency (\$-4,793).

b) Naval Home Gulfport -Transfers funding for the Naval Home in Gulfport, Mississippi to a trust fund in accordance with Congressional mandate (\$-3,851).

c) Funding transferred to the centralized DoD Drug Interdiction and Counter-Drug Activities account. Program Justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material (\$-2,356).

2) Intra-Appropriation

a) Child Development and Family Centers -

Transfers reflects the realignment of funding for child development activities and family center into Budget Activity Eight, Other Personnel Activities (\$-5,986).

b) Naval Academy Base Communications - Transfers the United States Naval Academy (USNA) telecommunications department to Commander Naval Telecommunication Command (COMNAVTELCOM), Budget Activity Three (\$-30).

(-17,016)
-11,000

-6,016

4. Program Increases

+15,347

A. Annualization of FY 1991 Increases

1) Civilian Personnel - Increase reflects the annualization of civilian personnel increases.

2) Civilianization of Military Billets - Annualizes work years for civilian substitution for military personnel in support functions which do not have a mobilization requirement.

(+6,672)

+4,728

+798

Activity Group: Base Operations Support (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

3) Beneficial Occupancies - Annualizes utility, engineering support, and non-medical custodial cost increases as a result of beneficial occupancies at facilities opening during FY 1991 at the following locations: medical clinic Parris Island SC; bachelor enlisted quarters at Bremerton WA and San Diego CA; Aviation Physiology Training Unit at Norfolk VA; A/C School addition at Great Lakes IL; Naval Medical Data Services Center Bethesda MD; Naval Ophthalmic Support and Training Activity Yorktown VA; and support facilities at San Diego CA.	+1,146 (+1,339)
B. One Time FY 1992 Costs	+1,149
1) Extra Paid Day - Reflects costs associated with one additional paid civilian personnel workday in FY 1992.	
2) Beneficial Occupancy Preparation Costs -	
Reflects one-time equipment relocation (intra-station move) costs, one-time telephone installation costs, and environmental assessment costs incidental to beneficial occupancies at the following new facilities being opened in FY 1992: Naval Hospital Sigonella IT, bachelor enlisted quarters Great Lakes IL, medical clinic Quantico VA, dental clinic at Roosevelt Roads PR, Aviation Physiology Training Unit Whidbey Island VA, and support structures at the replacement Naval Hospital (Phase II) Portsmouth VA.	+190 (+7,336)
C. Other Program Growth in FY 1992	
1) Civilianization of Military Billets - Provides resources for civilian substitution for military personnel in support functions which do not have a mobilization requirement.	+4,990
2) CA Studies - Increase reflects the conversion from military to civilian labor as a result of Commercial Activities study won in-house.	+762
3) Defense Data Network (DDN) Increase - Reflects the phased execution of the Defense Data Network to the FY 1992 planned level of usage.	+585

Activity Group: Base Operations Support (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

4) <u>Beneficial Occupancy Support</u> - Provides for utility, engineering support, and non-medical custodial cost increases as a result of beneficial occupancies of new facilities at the following locations: Japanese Facilities Improvement Program projects at Yokosuka, Camp Kuwae, and Camp Hansen Okinawa, JA; Naval Hospital Sigonella IT; dental clinic Roosevelt Roads; medical clinic Quantico VA; Aviation Physiology Training Unit at Patuxent River MD; and support structures at the replacement Naval Hospital (Phase I) Portsmouth VA.	+509	
5) <u>Expense Assignment System (EAS) III</u> - EAS III will allow timely, local, medical facility workload/cost performance data processing and analysis. The increased accuracy and timeliness of these medical workload reports will provide commanding officers a greatly improved base from which to make financial and personnel decisions. Current automated data processing platforms and software supporting EAS II are antiquated and unreliable. Data reported from this system, the Medical Expense Performance Reporting System (MEPRS) is required by OSD and Congress.	+251	
6) <u>Medical Office Automation</u> - Augments support for office automation requirements and worldwide electronic mail and file transfer capabilities. These hardware and networking elements are critical to provide information for the Decision Support System directed for implementation by the Blue Ribbon Panel.	+239	
5. Program Decreases		-46,819
A. Annualization of FY 1991 Decreases		
1) <u>Personnel Support Activities (PSA)</u> - Reflects the consolidation of PSA Corpus and PSA Memphis with PSA Pensacola.	(-508)	
2) <u>Naval Training Stations</u> - Reflects the consolidation of Naval Training Stations with Naval Training Centers at Orlando, Great Lakes and San Diego.	-273	
		-235

O&M,N
3-8-237

Activity Group: Base Operations Support (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

B. One Time FY 1991 Costs	
1) U.S.S. Cabot - Reduction resulting from the one time FY 1991 congressional direction to fund a grant for the Cabot/Dedalo Museum Foundation.	(-3,252)
2) Telephone Installation and Reconfiguration - Removes one time costs of phone system installation and reconfiguration, and beneficial occupancies of new facilities, incurred in FY 1991.	-2,000
3) Equipment Relocations - Removes one-time cost of equipment relocations incurred as a result of beneficial occupancies in FY 1991.	-1,148
C. Other Program Decreases in FY 1992	-104
1) In compliance with Congressional intent, infrastructure support, including civilian personnel, will decline as the operating force level is reduced.	(-43,059)
2) In accordance with Defense Management Review Initiatives, savings in the overhead cost of base engineering functions, associated with the consolidation of Naval Public Works Centers, are identified.	-30,527
3) In accordance with Defense Management Review Initiatives, savings, associated with the consolidation of military correctional facilities, is identified.	-4,771
4) In accordance with Defense Management Review Initiatives, net savings in energy consumption from investment in high return energy savings projects are reflected.	-415
5) In accordance with Defense Management Review Initiatives, savings in the overhead cost of base automated data processing functions, associated with the to consolidation of ADP service centers, are identified.	-338
6) Burdensharing - Anticipated program savings attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-82
7) Contract Support - Decrease reflects a reduction to in-house and contractor support.	-1,183
	-2,672

Activity Group: Base Operations Support (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

8) <u>Base Operations Civilian Personnel Support - Decreases level of personnel support to meet overall workyear funding constraints.</u>	-1,817
9) <u>Base Communications Reductions - Reduces overall cost of base communications through management restrictions and reductions of commercial long distance usage. In addition, the number of leased phone lines is reduced.</u>	-306
10) <u>Downgrade Naval Hospital, Corpus Christi - Reflects reduced in house requirement resulting from conversion of Naval Hospital Corpus Christi, TX to a NAVCARE Prime, contracted facility.</u>	-485
11) <u>Energy Conservation - Decrease reflects the reduction of energy consumption through aggressive conservation measures.</u>	-376
12) <u>Naval Postgraduate School (NPS) - Decrease associated with a reduction in local moves for family housing and other contracts at NPS.</u>	-69
13) <u>Recreational Equipment Reduction - Reduces funding available to support the acquisition and replacement of recreational equipment.</u>	-18

6. FY 1992 President's Budget Request

\$545,093

7. Pricing Adjustments

+16,900

A. Annualization of FY 1992 Direct Pay Raises	(+2,920)
1) Classified	+2,326
2) Wage Board	+573
3) Foreign National Direct	+21
B. FY 1993 Direct Pay Raises	(+7,305)
1) Classified	+6,680
2) Wage Board	+572
3) Foreign National Direct	+53
C. Defense Business Operations Fund (DBOF)	(-2,519)
1) Fuel	+193
2) Non-Fuel (Supplies, Materials and Equipment)	+865
3) Other DBOF (Industrial Fund)	-3,577
D. FN Indirect Hire	(+109)
E. Other Pricing Adjustments	(+9,085)

O&M,N
3-8-239

Activity Group: Base Operations Support (continued).

B. Reconciliation of Increases and Decreases (continued).

8. Program Increases

A. Annualization of FY 1992 Increases

- 1) Beneficial Occupancies - Annualizes utility, non-medical custodial, and engineering support services as a result of beneficial occupancies of facilities opened in FY 1992 at Japanese Facilities Improvement Program projects at Yokosuka and Camp Hansen, Okinawa, JA; Naval Hospital Sigonella IT; medical clinic Quantico VA; dental clinic at Roosevelt Roads PR; and Aviation Physiology Training Unit at Patuxent River MD; and support structures at the replacement Naval Hospital (Phase I) Portsmouth VA.
- 2) Civilianization of Military Billets - Annualizes work years for civilian substitution for military personnel in support functions which do not have a mobilization requirement.

B. One Time FY 1993 Costs

- 1) Beneficial Occupancy Equipment Relocations - Reflects one time costs of equipment relocations (intra-station moves) for medical clinic Camp Lejeune SC, Occupational Health Clinic Philadelphia PA, and medical clinic Fallon, NV.

C. Other Program Growth in FY 1993

- 1) Naval Postgraduate School - Provides increases to support janitorial and refuse contract. Increase also supports safety and fire prevention programs.

\$000

+8,511

(+1,866)

+385

+1,481
(+60)

+60
(+6,585)

+295

Activity Group: Base Operations Support (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

2) Consolidated Brigs - Increase supports additional end strength associated with increased workload for case managers and counselors, as well as additional janitorial and refuse collection requirements resulting from optimum output in the Industries Program.	+502
3) Beneficial Occupancies - Reflects increased utility, non-medical custodial, and engineering support services as a result of beneficial occupancies of the following new facilities in FY 1993: medical clinic Camp Lejeune SC, Occupational Health Clinic Philadelphia PA, medical clinic Fallon, NV, Naval Station Dam Neck VA, Naval Hospital 29 Palms CA, Japanese Facilities Improvement Project dental clinic Camp Hansen Okinawa JA, and bachelor enlisted quarters at Bethesda MD.	+1,241
4) Civilian Personnel Support - Increased funding to reflect workyear augmentation required to institute management savings initiatives in support programs.	+644
5) Expense Assignment System (EAS) III - EAS III will allow timely, local, medical facility workload/cost performance data processing and analysis. The increased accuracy and timeliness of these medical workload reports will provide commanding officers a greatly improved base from which to make financial and personnel decisions. Current automated data processing platforms and software supporting EAS II are antiquated and unreliable. Data reported from this system, the Medical Expense Performance Reporting System (MEPRS) is required by OSD and Congress.	+206
6) Civilianization of Military Billets - Provides resources for civilian substitution for military personnel in support functions which do not have a mobilization requirement.	+3,697

Activity Group: Base Operations Support (continued).

B. Reconciliation of Increases and Decreases (continued).

\$000

9. Program Decreases

-19,627

A. One Time FY 1992 Costs

(-1,421)

- 1) Extra Day - Removes cost associated with one additional paid civilian personnel workday in FY 1992.
- 2) Beneficial Occupancy Preparation Costs - Removes one time costs of equipment relocations (intra-station moves), telephone installations, and environmental assessments for new facilities opened in FY 1992: Naval Hospital Sigonella, IT, medical clinic Quantico VA, dental clinic Roosevelt Roads PR, Aviation Physiology Training Unit Whidbey Island WA, bachelor enlisted quarters Great Lakes IL, and Phase II of replacement hospital, Portsmouth VA.

-1,224

B. Other Program Decreases in FY 1993

-197
(-18,726)

- 1) In compliance with Congressional intent, infrastructure support, including civilian personnel, will decline as the operating force level is reduced.
- 2) In accordance with Defense Management Review Initiatives, savings in the overhead cost of base engineering functions, associated with the consolidation of Naval Public Works Centers, are identified.
- 3) In accordance with Defense Management Review Initiatives, net savings in energy consumption from investment in high return energy savings projects are reflected.
- 4) Burdensharing - Anticipated program savings attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.
- 5) Energy Conservation - Decrease reflects the reduction of energy consumption through aggressive conservation measures.
- 6) Contract Support - Decrease reflects a reduction to in-house and contractor support.

-10,315

-4,887

-506

-894

-853

-821

10. FY 1993 President's Budget Request

\$550,807

Activity Group: Base Operations Support (continued).

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>A. Administration (\$000)</u>	<u>\$134,430</u>	<u>\$131,059</u>	<u>\$134,922</u>	<u>\$136,958</u>
Military Personnel End Strength	3,278	3,051	2,812	2,774
Civilian Personnel End Strength	3,484	3,590	3,632	3,666
Total Personnel End Strength	<u>6,762</u>	<u>6,641</u>	<u>6,444</u>	<u>6,440</u>
Number of Bases, Total	104	104	104	104
CONUS	<u>90</u>	<u>90</u>	<u>90</u>	<u>90</u>
Overseas	14	14	14	14
Population Served, Total	46,586	45,653	44,970	44,682
Military End Strength	34,642	33,485	33,213	33,084
Civilian End Strength	11,944	12,168	11,757	11,598
Number of ADP CPUs	2	2	2	2
<u>B. Retail Supply Operations (\$000)</u>	<u>\$40,236</u>	<u>\$40,817</u>	<u>\$39,715</u>	<u>\$40,635</u>
Military Personnel End Strength	1,262	1,229	1,164	1,142
Civilian Personnel End Strength	1,210	1,176	1,182	1,193
Total Personnel End Strength	<u>2,472</u>	<u>2,405</u>	<u>2,346</u>	<u>2,335</u>
Line Items Carried (000)	192,786	183,157	184,989	186,840
Receipts (000)	197,160	137,844	124,102	123,484
Issues (000)	311,724	317,265	285,967	284,580
<u>C. Bachelor Housing (\$000)</u>	<u>\$19,945</u>	<u>\$9,284</u>	<u>\$8,986</u>	<u>\$9,010</u>
Military Personnel End Strength	672	705	669	599
Civilian Personnel End Strength	31	60	79	138
Total Personnel End Strength	<u>703</u>	<u>765</u>	<u>748</u>	<u>737</u>
Number of Officer Quarters	4,103	4,203	4,203	4,203
Number of Enlisted Quarters	64,851	66,251	66,316	65,816

Activity Group: Base Operations Support (continued).

III. Performance Criteria (continued).

	FY 1990	FY 1991	FY 1992	FY 1993
D. <u>Morale, Welfare & Recreation (\$000)</u>	\$6,688	\$7,151	\$5,449	\$5,919
Military Personnel End Strength	416	454	433	427
Civilian Personnel End Strength	114	126	90	93
Total Personnel End Strength	530	580	523	520
Population Served, Total	712,593	700,178	668,839	639,520
Military End Strength	146,156	143,466	138,115	133,161
Civilian/Dependents End Strength	566,437	556,712	530,724	506,359
E. <u>Maintenance of Installation Equipment (\$000)</u>	\$2,732	\$1,070	\$795	\$795
Military Personnel End Strength	14	15	15	15
Total Personnel End Strength	14	15	15	15
F. <u>Other Base Services (\$000)</u>	\$22,028	\$21,442	\$20,727	\$21,056
Military Personnel End Strength	828	869	945	832
Civilian Personnel End Strength	237	340	333	327
Total Personnel End Strength	1,065	1,209	1,278	1,159
Number of Motor Vehicles, Total	5,970	5,986	5,945	5,917
Owned	5,106	5,109	5,078	5,051
Leased	864	877	867	866
Number of Miles Driven (000)	7,139	7,189	7,133	7,132
G. <u>Other Personnel Support (\$000)</u>	\$30,091	\$29,954	\$22,369	\$22,922
Military Personnel End Strength	1,846	1,740	1,543	1,440
Civilian Personnel End Strength	250	302	217	329
Total Personnel End Strength	2,096	2,042	1,760	1,769
Population Served, Total	207,607	200,633	192,461	186,144
Military End Strength	139,335	133,677	127,956	122,838
Civilian End Strength	68,272	66,956	64,505	63,306

Activity Group: Base Operations Support (continued).

III. Performance Criteria (continued).	FY 1990	FY 1991	FY 1992	FY 1993
H. Other Engineering Support (\$000) (Non-GSA Lease Payments for Space)	\$75,504 (395)	\$76,118 (606)	\$70,739 (650)	\$69,757 (600)
Military Personnel End Strength	342	343	300	299
Civilian Personnel End Strength	1,162	1,175	1,119	1,109
Total Personnel End Strength	1,504	1,518	1,419	1,408
Facilities Supported (000 sq. ft.)	67,552	68,097	67,839	68,776
I. Operation of Utilities (\$000)	\$136,559	\$143,003	\$143,533	\$144,519
Military Personnel End Strength	10	4	0	0
Civilian Personnel End Strength	170	151	144	138
Total Personnel End Strength	180	155	144	138
Electricity (MWH)	1,126,448	1,215,363	1,196,387	1,154,546
Heating (MBTU)	4,883,895	5,036,205	4,910,622	4,756,856
Water Plants and Systems (KGAL)	6,593,269	6,887,858	6,615,414	6,576,655
Sewage Plants and Systems (KGAL)	5,093,698	5,139,830	5,185,464	5,157,302
Air Conditioning and Refrigeration (TN)	91,470	94,918	92,801	92,404
J. Base Communications (\$000)	\$31,217	\$32,957	\$32,180	\$32,789
Military Personnel End Strength	132	135	100	69
Civilian Personnel End Strength	65	76	105	104
Total Personnel End Strength	197	211	205	173
K. Audiovisual (\$000)	\$7,788	\$8,345	\$8,246	\$8,302
Military Personnel End Strength	73	81	57	57
Civilian Personnel End Strength	134	123	122	121
Total Personnel End Strength	207	204	179	178

Activity Group: Base Operations Support (continued).

III. Performance Criteria (continued).

L. <u>ADP Services (\$000)</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>\$46,812</u>	<u>\$48,317</u>	<u>\$46,366</u>	<u>\$46,944</u>
Military Personnel End Strength	66	62	58	56
Civilian Personnel End Strength	422	418	419	415
Total Personnel End Strength	<u>488</u>	<u>480</u>	<u>477</u>	<u>471</u>
M. <u>Physical Security (\$000)</u>	<u>\$10,471</u>	<u>\$11,184</u>	<u>\$11,066</u>	<u>\$11,201</u>
Military Personnel End Strength	1,055	1,059	1,016	1,015
Civilian Personnel End Strength	337	363	363	361
Total Personnel End Strength	<u>1,392</u>	<u>1,422</u>	<u>1,379</u>	<u>1,376</u>

No further audit savings are identified at this time.

IV. Personnel Summary.

End Strength

A. <u>Military</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Officer	9,994	9,747	9,112	8,725
Enlisted	<u>1,374</u>	<u>1,391</u>	<u>1,280</u>	<u>1,230</u>
	8,620	8,356	7,832	7,495
B. <u>Civilian</u>	7,616	7,900	7,805	7,994
USDH	<u>7,460</u>	<u>7,745</u>	<u>7,648</u>	<u>7,837</u>
FNDH	69	68	70	70
FNTH	87	87	87	87

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Military Construction Support
Budget Activity: 8 - Training, Medical and Other 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 which became effective in FY 1991 is centrally budgeted by the major claimants. Budgeting and funding responsibility for collateral equipment was transferred from Naval Facilities Engineering Command to the benefiting major claimant.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Collateral Equipment	\$ 0	\$ 15,185	\$15,185	\$9,111	\$21,221	\$40,475
Total, Military Construction Support	\$ 0	\$ 15,185	\$15,185	\$9,111	\$21,221	\$40,475

Activity Group: Military Construction Support (continued)

B. Reconciliation of Increases and Decreases

	<u>\$000</u>
1. FY 1991 Current Estimate	\$9,111
2. Pricing Adjustments	
A. Other Pricing Adjustments	+355
	(+355)
3. Program Increases	
A. Other Program Growth in FY 1992	+11,755
1) Reflect cost of collateral equipment required in FY 1992 for initial outfitting of new medical and support facilities. Includes equipment for Naval Hospitals Sigonella IT and Twenty-Nine Palms CA; four Japanese Facilities Improvement Program projects in Okinawa JA; medical clinic at Quantico VA, medical and dental clinics at Roosevelt Roads PR, Naval Station at Dam Neck VA; Aviation Physiology Training Unit at Whidbey Island WA, bachelor enlisted quarters at Bethesda MD, Bremerton WA, and Great Lakes IL and hospital support structures at Portsmouth VA and San Diego CA.	(+11,755)
	+11,755
4. FY 1992 President's Budget Request	\$21,221
5. Pricing Adjustments	
A. Other Pricing Adjustments	+785
	(+785)

Activity Group: Military Construction Support (continued)

B. Reconciliation of Increases and Decreases

\$000

6. Program Increases

A. Other Program Growth in FY 1993

- 1) Reflects cost of collateral equipment required in FY 1993 for initial outfitting of new medical and dental facilities. Projects include new hospitals at Cherry Point NC and Twenty-nine Palms CA; Phases III and IV of replacement facilities at Naval Hospital Portsmouth VA; medical clinics at Courthouse Bay NC, New River NC, Dallas TX, Fallon NV, and Training Center San Diego CA; bachelor enlisted quarters at Jacksonville FL, Great Lakes IL, and Portsmouth VA; Aviation Physiology Training Unit at Brunswick ME and Patuxent River MD; and an Occupational Health Clinic at the Naval Station Philadelphia PA.

(+18,469)

+18,469

+18,469

7. FY 1993 President's Budget Request

\$40,475

III. Performance Criteria.

Number of facilities to be outfitted

FY 1990

0

FY 1991

14

FY 1992

22

FY 1993

22

No further audit savings are identified at this time.

IV. Personnel Summary.

No personnel are associated with this activity group.

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES

	FY 1990				FY 1991				FY 1992				FY 1993				Book- BA-Pg.
	PERSONNEL		E/S		PERSONNEL		E/S		PERSONNEL		E/S		PERSONNEL		E/S		
	Mil	Civ	Mil	Civ	Mil	Civ	Mil	Civ	Mil	Civ	Mil	Civ	Mil	Civ	Mil	Civ	
Departmental Administration	1,295	939	74,022	1,102	895	74,143	1,094	842	1,094	842	74,296	1,083	814	75,030			
SECNAV Staff Offices	250	536	42,474	226	517	43,563	218	503	218	503	43,966	207	489	44,842	3-9-1		
CNO Staff Offices	1,045	403	31,548	876	378	30,580	876	339	876	339	30,330	876	325	30,188	3-9-12		
Servicevide Support	1,660	3,377	185,749	1,395	1,587	181,414	1,351	1,505	1,351	1,505	190,522	1,331	1,467	186,537			
Navy Finance Activities	143	1,686	80,783	0	0	75,974	0	0	0	0	90,056	0	0	91,327	3-9-25		
Naval Audit Service	16	573	29,364	15	570	30,511	15	570	15	570	32,897	14	563	29,847	3-9-31		
Naval Data Automation Cmd	26	98	9,009	0	0	8,924	0	0	0	0	0	0	0	0	3-9-37		
Public Affairs	134	45	2,600	120	51	2,686	120	51	120	51	2,737	119	53	2,774	3-9-42		
INSURV, Legal and Admin	1,341	975	63,993	1,260	966	63,319	1,216	884	1,216	884	64,832	1,198	851	62,589	3-9-44		
Manpower Management	2,039	1,689	135,844	1,582	1,620	133,871	1,618	1,516	1,618	1,516	133,420	1,572	1,454	132,956			
Civilian Manpower Mngt HQ	2	117	7,311	0	123	7,042	0	155	0	155	9,279	0	150	9,236	3-9-46		
Naval Military Personnel Cmd	1,674	1,086	99,857	1,273	1,016	100,308	1,311	951	1,311	951	100,658	1,282	906	99,212	3-9-81		
Navy Manpower Analysis Ctr	102	97	8,441	108	84	7,848	108	82	108	82	7,798	106	79	7,911	3-9-101		
Navy Family Allowance Act	0	102	3,619	0	101	3,454	0	97	0	97	3,550	0	93	3,829	3-9-112		
Military Manpower Mngt	253	213	9,719	201	226	10,055	199	231	199	231	10,149	184	226	10,418	3-9-121		
Civilian Personnel Mngt	8	74	6,897	0	70	5,164	0	0	0	0	1,986	0	0	2,350	3-9-13		
General & Special Program Spt	826	960	434,152	760	972	264,708	745	920	745	920	268,274	699	735	271,094			
Claims	0	0	168,074	0	0	4,754	0	0	0	0	4,783	0	0	4,573	3-9-137		
Special Program Support	0	0	92,788	0	0	89,267	0	0	0	0	87,086	0	0	83,327	3-9-141		
Maintenance of Real Property	2	194	18,527	2	177	15,751	2	163	2	163	10,632	2	0	9,915	3-9-151		
Base Operations	824	766	154,763	758	791	155,206	743	753	743	753	165,534	697	731	173,031	3-9-152		
Environmental Protection	0	0	0	0	4	230	0	4	0	4	239	0	4	248	3-9-164		
TOTAL BA 9	5,820	6,965	829,767	4,839	5,074	654,136	4,808	4,783	4,808	4,783	666,512	4,685	4,470	665,617			

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 \$74.3 million in FY 1992 and \$75.0 million in FY 1993.

The service-wide support category comprises \$190.5 million in FY 1992 and \$186.5 million in FY 1993. 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. In FY 1991, the Navy Finance and Accounting Centers were transferred to the new Defense Finance Accounting Service. Services are funded through the Defense Business Operations Fund (DBOF). This category also includes Public Affairs and the Board of Inspection and Survey (INSURV), Legal and Administrative Activities. In FY 1991 and 1992, Naval Data Automation Command (NAVDAC) resources were realigned to other parts of the Department.

Military and civilian manpower management programs account for \$133.4 million in FY 1992 and \$133.0 million in FY 1993. 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. Special programs include White House Helicopter Support, Vice President's Grounds Support and Congressional travel. The budget request for these programs is \$268.3 million in FY 1992 and \$271.1 million in FY 1993.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991			FY 1992 Budget Request	FY 1993 Budget Request
		Budget Request	Appro- priation	Current Estimate		
Departmental Administration	74,022	77,046	71,242	74,143	74,296	75,030
Service-wide Support	185,749	184,132	180,008	181,414	190,522	186,537
Manpower Management	135,844	146,144	138,353	133,871	133,420	132,956
General and Special Program Support	434,152	277,555	270,535	264,708	268,274	271,094
Total	829,767	684,877	660,138	654,136	666,512	665,617

Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Increases and Decreases

1. FY 1991 Presidents Budget Request

2. Congressional Adjustments

	<u>Amount</u>
A. Real Property Maintenance	
1) Maintenance of Real Property	(-750)
B. Command, Control, and Communications	(-750)
1) CNO Staff Offices	(-869)
2) INSURV, Legal and Admin	-130
3) Base Operations	-200
C. DON Review Savings	-539
1) Base Operations	(-124)
2) Departmental HQ	-124
D. Departmental HQ	(-2,000)
1) SECNAV Staff Offices	-2,000
E. Manpower Management	(-1,025)
1) Civilian Manpower Mngt HQ	-25
2) Naval Military Personnel Command	-812
3) Navy Manpower Analysis Center	-68
4) Navy Family Allowance Act	-9
5) Military Manpower Mngt	-8
6) Civilian Personnel Mngt	-103
F. General and Special Program	(-1,283)
1) Special Program Support	-648
2) Base Operations	-635
G. ADP Management	(-1,035)
1) SECNAV Staff Offices	-61
2) Naval Military Personnel Command	-863
3) Navy Manpower Analysis Center	-65
4) Military Manpower Mngt	-26
5) Civilian Personnel Mngt	-20
	\$684,877
	-24,839

Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Increases and Decreases (cont.)

Amount

H. FY 1990 Personnel Freeze Savings	
1) CNO Staff Offices	(-13,482)
2) Naval Data Automation Command	-2,259
3) Public Affairs	-319
4) INSURV, Legal and Admin	-39
5) Naval Military Personnel Command	-2,396
6) Navy Manpower Analysis Center	-3,616
7) Navy Family Allowance Act	-396
8) Civilian Personnel Mngt	-299
9) Maintenance of Real Property	-348
10) Base Operations	-691
11) Environmental Protection	-3,099
I. Foreign National Employment	-20
1) INSURV, Legal and Admin	(-116)
J. Travel	-116
1) CNO Staff Offices	(-1,546)
2) Navy Finance Activities	-221
3) Naval Audit Service	-145
4) Naval Data Automation Command	-399
5) INSURV, Legal and Admin	-8
6) Naval Military Personnel Command	-459
7) Navy Manpower Analysis Center	-186
8) Military Manpower Mngt	-51
9) Civilian Personnel Mngt	-37
10) Base Operations	-16
K. Stock Fund and Material Purchases	-24
1) CNO Staff Offices	(-554)
2) Navy Finance Activities	-11
3) Naval Data Automation Command	-11
4) INSURV, Legal and Admin	-1
5) Naval Military Personnel Command	-16
6) Navy Manpower Analysis Center	-21
7) Military Manpower Mngt	-1
8) Civilian Personnel Mngt	-2
9) Special Program Support	-1
10) Maintenance of Real Property	-454
11) Base Operations	-14
	-22

Budget Activity: 9 - Administration and Associated Activities

	<u>Amount</u>
B. Reconciliation of Increases and Decreases (cont.)	
L. General Provisions Section 8050	
1) SECNAV Staff Offices	(-2,055)
2) CNO Staff Offices	-523
3) INSURV, Legal and Admin	-599
4) Naval Military Personnel Command	-15
5) Navy Manpower Analysis Ctr	-408
	-510
3. FY 1991 Appropriation	\$660,038
4. Pricing Adjustments	1,993
A. FY 1991 Civilian Pay Raise	
1) SECNAV Staff Offices	(1,143)
2) CNO Staff Offices	191
3) Naval Audit Service	96
4) Public Affairs	185
5) INSURV, Legal and Admin	9
6) Civilian Manpower Mngt HQ	221
7) Naval Military Personnel Command	38
8) Military Manpower Mngt	210
9) Maintenance of Real Property	23
10) Base Operations	31
B. Fuel Pricing Adjustment	139
1) Special Program Support	(850)
2) Base Operations	693
	157
5. Other Increases	18,535
A. Programmatic Increases	
1) SECNAV Staff Offices	(18,535)
2) CNO Staff Offices	1,888
3) Public Affairs	726
4) INSURV, Legal and Admin	9
5) Naval Military Personnel Command	3,784
6) Navy Manpower Analysis Ctr	4,520
7) Navy Family Allowance Activity	47
8) Military Manpower Mngt	245
9) Special Program Support	790
10) Maintenance of Real Property	257
11) Base Operations Support	5,431
12) Environmental Protection	818
	20

Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Increases and Decreases (cont.)

6. Other Decreases

- A. Functional Transfers
 - 1) INSURV, Legal and Admin
- B. Programmatic Decreases
 - 1) Navy Finance Activities
 - 2) Naval Audit Service
 - 3) Naval Data Automation Command
 - 4) Public Affairs
 - 5) INSURV, Legal and Admin
 - 6) Civilian Personnel Mngt HQ
 - 7) Naval Military Personnel Command
 - 8) Navy Manpower Analysis Ctr
 - 9) Navy Family Allowance Activity
 - 10) Military Manpower Mngt
 - 11) Navy Civilian Personnel Mngt
 - 12) Special Program Support
 - 13) Maintenance of Real Property
 - 14) Base Operations Support
 - 15) Offset for fuel reduction

7. FY 1991 Current Estimate

Amount

-26,430

(-25)
 -25
 (-26,405)
 -454
 -152
 -664
 -17
 -1,490
 -310
 -7,792
 -569
 -50
 -791
 -743
 -10,257
 -252
 -2,014
 -850

\$654,136

Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Increases and Decreases

8. Pricing Adjustments

A. Fuel Offset	(850)
B. Civilian Personnel Compensation	(9,664)
1) US Direct Hire	9,253
2) Foreign National Direct Hire	11
3) Other (FERS)	400
C. Defense Business Operations Fund (DBOF)	(856)
1) Non-Fuel (Supplies, Materials & Equipment)	-649
2) Other DBOF (Industrial Fund)	1,505
D. Other	(15,567)

Amount

26,937

9. Functional Program Transfers

950

A. Transfers In	(95,653)
1) Intra-Appropriation	6,635
A) Civilian Personnel Mngt HQ (4,306)	
B) Base Operations Support (2,329)	
2) Inter-Appropriation	89,018
A) Navy Finance Activities (88,496)	
B) Base Operations Support (522)	
B. Transfers Out	(-94,703)
1) Intra-Appropriation	-18,769
A) CNO Staff Offices (-540)	
B) Navy Finance Activities (-1,350)	
C) Naval Data Automation Command (-9,272)	
D) Naval Military Personnel Cmd (-854)	
E) Navy Civilian Personnel Mngt (-4,117)	
F) Maintenance of Real Property (-1,071)	
G) Base Operations Support (-1,565)	
2) Inter-Appropriation	
A) Navy Finance Activities (-75,934)	

-75,934

Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Increases and Decreases (cont.)

Amount
11,519

10. Program Increases

A. Annualization of FY 1991 Increases

- 1) Naval Military Personnel Cmd
- 2) Military Manpower Mngt
- 3) Base Operations Support

B. One Time FY 1992 Costs

- 1) SECNAV Staff Offices
- 2) Naval Audit Service
- 3) Civilian Personnel Mngt HQ
- 4) Naval Military Personnel Cmd
- 5) Navy Manpower Analysis Ctr
- 6) Navy Family Allowance Act
- 7) Maintenance of Real Property

C. Other Program Growth in FY 1992

- 1) CNO Staff Offices
- 2) Naval Audit Service
- 3) Public Affairs
- 4) INSURV, Legal & Admin
- 5) Civilian Personnel Mngt HQ
- 6) Naval Military Personnel Cmd
- 7) Navy Family Allowance Act
- 8) Military Manpower Mngt
- 9) Navy Civilian Personnel Mngt
- 10) Claims
- 11) Special Program Support
- 12) Base Operations Support
- 13) Environmental Protection

(668)
406
147
115
900)
115
109
73
141
16
13
433
(9,951)
444
1,333
39
2,504
53
3,204
144
28
703
29
221
1,248
1

11. Program Decreases

A. Annualization of FY 1991 Decreases

- 1) Naval Military Personnel Cmd
- 2) Navy Manpower Analysis Ctr
- 3) Navy Family Allowance Act
- 4) Military Manpower Mngt

B. One Time FY 1991 Costs

- 1) Maintenance of Real Property

(-3,958)
-3,641
-57
-210
-50
(-4,028)
-4,028

-27,030

Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Increases and Decreases (cont.)

Amount

C. Other Program Decreases in FY 1992

1) SECNAV Staff Offices	(-19,044)
2) CNO Staff Offices	-1,875
3) Navy Finance Activities	-1,486
4) Naval Audit Service	-67
5) Public Affairs	-329
6) INSURV, Legal & Admin	-100
7) Civilian Personnel Mngt HQ	-3,562
8) Naval Military Personnel Cmd	-2,506
9) Navy Manpower Analysis Ctr	-2,940
10) Military Manpower Mngt	-337
11) Special Program Support	-468
12) Maintenance of Real Property	-2,666
13) Base Operations Support	-589
14) Environmental Protection	-2,118
	-1

12. FY 1992 President's Budget

\$666,512

13. Pricing Adjustments

26,683

A. Civilian Personnel Compensation

1) US Direct Hire	(10,159)
2) Foreign National Direct Hire	9,749
3) Other (PERS)	19
	391

B. Stock Fund

(689)

C. Industrial Fund

(3,313)

D. Other

(12,522)

14. Functional Program Transfers

-2,670

A. Transfers Out

(-2,670)

1) Inter-Appropriation

-2,670

A) Maintenance of Real Property

(-2,670)

Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Increases and Decreases (cont.)

Amount

15. Program Increases

A. Annualization of FY 1992 Increases	
1) Civilian Personnel Mngt HQ	(1,017)
2) Naval Military Personnel Cmd	375
3) Military Manpower Mngt	191
4) Navy Civilian Personnel Mngt	160
B. One Time FY 1993 Costs	291
1) Maintenance of Real Property	(2,531)
C. Other Program Growth in FY 1993	2,531
1) Public Affairs	(3,358)
2) INSURV, Legal & Admin	18
3) Naval Military Personnel Cmd	587
4) Navy Family Allowance Act	1,519
5) Military Manpower Mngt	254
6) Special Program Support	253
7) Base Operations Support	392
	335

6,896

16. Program Decreases

A. Annualization of FY 1992 Decreases	
1) Naval Military Personnel Cmd	(-4,696)
2) Navy Manpower Analysis Ctr	-4,326
3) Navy Family Allowance Act	-166
4) Military Manpower Mngt	-135
B. One Time FY 1992 Costs	-69
1) SECNAV Staff Offices	(-865)
2) Naval Audit Service	-121
3) Civilian Personnel Mngt HQ	-109
4) Naval Military Personnel Cmd	-75
5) Navy Manpower Analysis Ctr	-138
6) Navy Family Allowance Act	-16
7) Maintenance of Real Property	-13
	-393

-31,804

Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Increases and Decreases (cont.)

	<u>Amount</u>
C. Other Program Decreases in FY 1993	
1) SECNAV Staff Offices	(-26,253)
2) CNO Staff Offices	-737
3) Navy Finance Activities	-1,253
4) Naval Audit Service	-2,061
5) Public Affairs	-4,385
6) INSURV, Legal & Admin	-96
7) Civilian Personnel Mngt HQ	-5,280
8) Naval Military Personnel Cmd	-748
9) Navy Manpower Analysis Ctr	-2,725
10) Military Manpower Mngt	-29
11) Claims	-471
12) Special Program Support	-210
13) Maintenance of Real Property	-4,810
14) Base Operations Support	-623
15) Environmental Protection	-2,823
	-2
17. FY 1993 President's Budget	\$665,617

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

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

I. Description of Operations Financed.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Secretary of the Navy Staff Offices Total	43,771	44,068	41,484	43,563	43,966	44,842

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

	<u>Amount</u>
B. Reconciliation of Increases and Decreases	
1. FY 1991 Current Estimate	\$43,563
2. Pricing Adjustments	2,163
A. Annualization of FY 191 Direct Pay Raises	
1) Classified	(705)
B. FY 1992 Direct Pay Raise	705
1) Classified	(903)
C. Defense Business Operations Fund (DBOF)	903
1) Non-Fuel	(213)
2) Other DBOF (Industrial Fund)	1
D. Other Pricing Adjustments	212
	(342)
3. Program Increases	115
A. One-time FY 1992 Costs	
1) One additional paid day for civilians.	(115)
	115
4. Program Decreases	-1,875
A. Other Program Decreases	
1) In accordance with the Defense Management Review initiative for ADP consolidation, funding support is reduced for industrial fund customers.	(-1,875)
2) Decrease in ADP requirements.	-581
3) Decrease as a result of SECNAV review efficiency initiatives.	-461
	-833
5. FY 1992 President's Budget Request	\$43,966

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

6. Pricing Adjustments

1,734

A. Annualization of FY 191 Direct Pay Raises	(377)
1) Classified	377
B. FY 1992 Direct Pay Raise	(1,077)
1) Classified	1,077
C. Defense Business Operations Fund	(-32)
1) Non-Fuel (Supplies, Materials and Equipment)	1
2) Other DBOF (Industrial Fund)	-33
D. Other Pricing Adjustments	(312)

7. Program Decreases

-858

A. One-time FY 1992 Costs	(-121)
1) One less paid pay for civilians in FY 1993.	-121
B. Other Program Decreases	(-737)
1) Decrease as a result of SECNAV review efficiency initiatives.	-737

8. FY 1993 President's Budget Request

\$44,842

Activity Group: Secretary of the Navy Staff Offices (Continued)

III. Performance Criteria.

This function represents the efforts of headquarters personnel in the formulation of organization, policy, administration and operations within the Department of the Navy. The following table provides a distribution of civilian and military personnel end strength and funding by office:

	FY 1990			FY 1991			FY 1992			FY 1993		
	MIL ES	CIV ES	\$000	MIL ES	CIV ES	\$000	MIL ES	CIV ES	\$000	MIL ES	CIV ES	\$000
Secretary of the Navy	28	29	1,433	27	29	1,182	27	28	1,218	25	27	1,204
Under Secretary of the Navy	4	17	1,059	3	12	1,216	3	12	1,198	3	11	1,188
Director, Small and Disadvantaged Business Utilization	--	6	424	1	6	463	--	6	491	--	6	515
Auditor General of the Navy	--	1	83	1	1	109	1	1	118	1	1	127
Assistant for Administration	3	104	5,820	4	91	5,918	4	88	5,729	3	85	5,837
Assistant Secretary of the Navy (Financial Management)	2	2	278	2	2	213	2	2	235	2	2	236
Assistant Secretary of the Navy (Research, Development and Acquisition)	52	67	4,934	35	57	5,901	35	54	6,027	36	52	6,041
Assistant Secretary of the Navy (Installations and Environment)	5	18	1,814	8	16	1,419	8	15	1,463	8	14	1,436
Assistant Secretary of the Navy (Manpower and Reserve Affairs)	12	20	1,279	10	23	1,349	10	21	1,441	10	20	1,410
Office of Legislative Affairs	39	21	898	35	18	907	35	17	987	33	16	884
Office of Program Appraisal	12	5	288	11	5	305	11	5	390	11	5	412
Judge Advocate General	26	35	2,126	24	36	1,881	24	35	1,883	24	34	1,871
Office of General Counsel	2	28	1,947	2	30	2,546	2	29	2,539	2	28	2,556
Comptroller of the Navy	25	149	12,860	24	151	13,260	23	151	13,262	22	151	13,923
Office of Information-Internal	15	6	2,420	14	10	407	14	10	446	13	9	421
Inspector General of the Navy	25	28	1,747	25	26	2,064	19	25	2,057	14	24	2,015
Inspector General of the Marine Corps	--	--	-----	--	4	398	--	4	395	--	4	385
Official Representation	--	--	1,203	--	--	1,356	--	--	1,360	--	--	1,457
General Administrative Expenses	--	--	1,861	--	--	2,669	--	--	2,727	--	--	2,924
	250	536	42,474	226	517	43,563	218	503	43,966	207	489	44,842

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

Activity Group: Secretary of the Navy Staff Offices (continued)

IV. Personnel Summary	FY 1990	FY 1991	FY 1992	FY 1993
<u>End Strength</u>				
A. Military				
Officer	250	226	218	207
Enlisted	201	181	173	169
	49	45	45	38
B. Civilian				
USDH	536	517	503	482
			503	489

Department of the Navy
Operations and Maintenance, Navy

Activity group: CNO Staff Offices
Budget Activity: 9-Administration and Associated Activities

I. Description of Operations Financed.

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

The headquarters staff is composed of offices which are responsible to the Chief of Naval Operations for policy, planning and management control of such communications, reconnaissance and surveillance, readiness information, anti-submarine warfare, manpower, undersea warfare, 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 1991			FY 1992		FY 1993	
	FY 1990	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request	Budget Request
CNO Staff Offices	31,548	32,978	29,758	30,580	30,330	30,188	30,188
Total	31,548	32,978	29,758	30,580	30,330	30,188	30,188

Activity Group: CNO Staff Offices (continued)

<u>B. Reconciliation of Increases and Decreases.</u>		<u>Amount</u>
1.	FY 1991 Current Estimate	\$30,580
2.	Pricing Adjustments	1,332
A.	Annualization of FY 1991 Direct Pay Raises 1) Classified	(198) 198
B.	FY 1992 Direct Pay Raises 1) Classified	(557) 557
C.	Federal Employee Retirement System (FERS) Increase reflects anticipated increased participation in the FERS based on current experience.	(38)
D.	Defense Business Operations Fund (DBOF) 1) Non-Fuel (Supplies, Materials and Equipment) 2) Other DBOF (Industrial Fund)	(217) 10 207
E.	Other Pricing Adjustments	(322)
3.	Functional Program Transfers	-540
A.	Transfers Out 1) Intra-Appropriation. Transfer from CNO claimant BA-9 to MEDCOM BA-8 Supporting Reorganization of the Navy Medical Department. (-15E/S, -15W/Y)	(-540) -540
4.	Program Increases	444
A.	Other Program Growth in FY 1992 1) Extra Day. Increase of one additional day of civilian employment in FY 1992.	(444) 77

Activity Group: CNO Staff Offices (Continued)

B. Reconciliation of Increases and Decreases (Continued). Amount

2) OPNAV Message Distribution System. Funds 367

are required to complete the CNO directed distribution system will eliminate the pickup, sorting, duplicating and delivery of message traffic within OPNAV staff offices. Messages will be delivered electronically to Branch Head without human intervention. The funds included in FY 92/93 will purchase and install the necessary line connections and equipment needed to implement this manpower saving program. The installation will coincide with the actual departure at the end of Projected Rotation Date (PDR's) of the enlisted personnel who are primarily involved with message handling.

5. Program Decreases

-1,486

A. Other Program Decreases in FY 1992

(-1,486)
-1,486

- 1) Civilian Personnel. Infrastructure support, including civilian personnel, will decline in proportion to the decrease in operating forces. This overall force level reduction is a result of diminishing Soviet threat. (-24 E/S)

6. FY 1992 President's Budget Request

\$30,330

Activity Group: CNO Staff Offices (continued)

	<u>Amount</u>
B. <u>Reconciliation of Increases and Decreases.</u>	
7. Pricing Adjustments	1,111
A. Annualization of FY 1992 Direct Pay Raises	(204)
1) Classified	204
B. FY 1993 Direct Pay Raises	(612)
1) Classified	612
C. Federal Employee Retirement (FERS). Increase reflects anticipated increased participation the FERS based on current experience.	(39)
D. Defense Business Operations Fund (DBOF)	(-73)
1) Non-Fuel (Supplies, Materials and Equipment)	5
2) Other DBOF (Industrial Fund)	-78
8. Program Decreases	-1,253
A. Other Program Decreases in FY 1993	(-1,253)
1) <u>Civilian Personnel.</u> Infrastructure support, including civilian personnel, will decline in proportion to the decrease in operating forces. This overall force level reduction is a result of diminishing Soviet threat. (-14 E/S)	-73
2) <u>Loss of Day.</u> Represents decrease of one day of civilian employment in FY 1993.	-70
3) <u>OPNAV Message Distribution System.</u> Decrease represents a phase down in support for OPNAV Message Distribution System.	
9. FY 1993 President's Budget Request	\$30,188

Activity Group: CNO Staff Offices (continued)

III. Performance Criteria.

	FY 1990 TOTAL				FY 1991 TOTAL			
	MIL W/YRS	CIV W/YRS	O&MN (\$000)		MIL W/YRS	CIV W/YRS	O&MN (\$000)	
Chief of Naval Operations	48	3	421		48	3	496	
Vice Chief of Naval Operations	12	2	108		12	2	100	
Asst. Vice Chief of Naval Operations	13	14	946		13	14	979	
Chief of Chaplains	6	0	0		6	0	0	
Chief of Naval Reserve	1	0	0		1	0	0	
Naval Inspector General	0	0	0		0	0	0	
Naval Intelligence	20	13	680		19	13	704	
Navy Program Planning	60	41	2,300		60	41	2,453	
Naval Medicine	56	5	731		54	5	829	
Command and Control	99	41	2,243		98	43	1,722	
Naval Warfare	80	31	1,344		79	29	1,331	
Research Development Test and Evaluation	12	13	936		12	15	1,004	
Oceanography	8	9	555		8	8	485	
Manpower (INC PEP)	133	36	5,049		104	31	4,808	
Submarine Warfare	60	23	1,075		59	21	1,123	
Surface Warfare	83	25	1,641		81	26	1,133	
Logistics	78	83	6,637		77	78	6,571	
Air Warfare	101	37	1,641		100	41	1,861	
Plans, Policy & Operations	159	27	1,754		130	28	1,916	
Sub-Total	1,029	403	27,516		961	398	27,515	
Printing Requirements			1,334				1,385	
General Support Funds such as Other Purchased Services, Supplies and Equipment			2,698				1,680	
TOTAL	1,029	403	31,548		961	398	30,580	

Activity Group: CNO Staff Offices (continued)

III. Performance Criteria.

	FY 1992 TOTAL				FY 1993 TOTAL			
	MIL W/YRS	CIV W/YRS	O&MN (\$000)		MIL W/YRS	CIV W/YRS	O&MN (\$000)	
Chief of Naval Operations	43	3	504		43	3	509	
Vice Chief of Naval Operations	11	2	102		11	2	102	
Asst. Vice Chief of Naval Operations	12	13	960		12	12	950	
Chief of Chaplains	6	0	0		6	0	0	
Chief of Naval Reserve	1	0	0		1	0	0	
Naval Inspector General	0	0	0		0	0	0	
Naval Intelligence	17	12	681		17	11	669	
Navy Program Planning	52	37	2,330		52	35	2,294	
Naval Medicine	44	4	259		44	4	256	
Command and Control	86	39	1,644		86	37	1,620	
Naval Warfare	70	26	1,257		70	24	1,239	
Research Development Test and Evaluation	11	13	919		11	12	906	
Oceanography	7	7	445		7	7	438	
Manpower (INC PEP)	108	28	4,755		108	26	4,778	
Submarine Warfare	52	19	1,068		52	18	1,051	
Surface Warfare	71	23	1,055		71	22	1,039	
Logistics	68	70	6,378		68	65	6,365	
Air Warfare	88	37	1,764		88	35	1,735	
Plans, Policy & Operations	129	25	1,846		129	24	1,840	
Sub-Total	876	358	25,968		876	337	25,791	
Printing Requirements			1,438				1,489	
General Support Funds such as Other Purchased Services, Supplies and Equipment			2,924				2,908	
TOTAL	876	358	30,330		876	337	30,188	

Audit Savings Incorporated in Current Budget Controls

No audit savings are identified at this time.

Activity Group: CNO Staff Offices (continued)

IV. Personnel Summary.

End Strength (E/S)

A. Military

Officer
Enlisted

B. Civilian
USDH

<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>1,045</u>	<u>876</u>	<u>876</u>	<u>876</u>
859	720	720	720
186	156	156	156
403	378	339	325
<u>403</u>	<u>378</u>	<u>3389</u>	<u>325</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
EXHIBIT OP-5

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

I. Description of Operations Financed.

The Navy Finance Activities performed the following functions in fiscal years 1990 and 1991:

- A. Centralized Military Pay and Allotment Systems. Design, develop and operate the active duty centralized military pay and allotment systems of the Navy; and perform accrual accounting to provide periodic reports of obligations, disbursements and other related accounting, financial and statistical data.
- B. Inactive Military Pay. Design, develop and operate the retired and fleet reserve pay systems and the Naval Reserve Drill Pay; Naval Reserve Officer Training Corps, Armed Forces Health Scholarship and other reserve pay systems.
- C. Personnel Support Activity. Maintain military personnel and military pay accounts for the region supported, pay military and civilian travel vouchers, and provide passenger transportation services.
- D. Accounting Transactions. Perform authorization accounting activity services and pay vendor invoices in an integrated disbursing and accounting project mode, submit accounting reports, and review accuracy of appropriation and cost accounting data.
- E. Fiscal Operations. Prepare checks, cash payments and DDS/EFT payments for military and civilian payrolls, issue and maintain book entry accounts for savings bonds, receive and account for miscellaneous cash and credit card collections and prepare various reports of financial transactions for recording on Navy's central books of accounts.
- F. Accounting Policy and Systems. Formulate and prescribe policies principles and procedures to be followed in the design, development and operation of financial management systems throughout the Department of the Navy.

Activity Group: Navy Finance Activities (cont.)

- G. Financial Management Improvement. Centrally plan, program, design and execute improvements to the Navy's financial management systems under the direction of the Comptroller of the Navy.
- H. Standard Financial Systems. Design, develop, implement, operate and maintain standard Navy financial systems in accordance with applicable Department of the Navy automatic data processing (ADP) standards; provide for equipment and services acquisition; perform contract management; and conduct functional and economic analyses.
- I. Administration. Provide timely management planning programs, training, comptrollership and overall command direction to ensure effectiveness and efficiency in the operations functions.
- J. Navy Liaison and Support Functions. Provides Navy liaison with the Defense Finance and Accounting Service and continues Navy management of the Automated Teller Machine (ATM) program and the household goods property division.

In accordance with Defense Management Review Initiative Number 910 - Consolidation of Financial Activities, Navy Finance Activities' responsibilities and resources are transferred to the Defense Finance and Accounting Service (DFAS) beginning in FY 1991. Beginning in fiscal year 1992, the Department of the Navy will provide support of the financial operations of the DFAS through the use of the Defense Business Operating Fund (DBOF). Selected liaison and support functions will be separately funded beginning in 1992.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991		FY 1992 Budget Request	FY 1993 Budget Request
		Budget Request	Appropriation Current Estimate		
WAWA - Navy Finance Activities	80,783	76,584	75,974	0	0
WAWA - Navy Liaison & Support Functions	-	-	-	2,848	2,958
WAWA - Defense Business Operating Fund, DFAS Purchases	0	0	0	87,214	88,369
Total WAWA	80,783	76,584	75,974	90,056	91,327

Activity Group: Navy Finance Activities (cont.)

B. Reconciliation of Increases and Decreases

1. FY 1991 Current Estimate		\$75,974
2. Pricing Adjustments		2,937
A. Defense Business Operations Funds (DBOF)	(127)	
1) Non-Fuel (Supplies, Materials and Equipment)	3	
2) Industrial Fund Rates	124	
B. Other Pricing Adjustments	(2,810)	
3. Functional Program Transfers		11,212
A. Transfers In	(88,496)	
1) Inter-appropriation		
a) Navy finance services will be provided through purchase of services of Defense Finance and Accounting Service, part of the Defense Business Operating Fund.	88,496	
B. Transfers Out	(-77,284)	
1) Intra-appropriation		
a) Transfer of the Personnel Support Activity, Cleveland and detachments to the Chief of Navy Education and Training, BA 8.	-654	
b) Transfer of the financial management training program management staff to the Program Management Office, BA 8.	-696	
2) Inter-appropriation		
a) In accordance with Defense Management Review initiatives, Navy financial services responsibilities will be transferred to the Defense Finance and Accounting Service	-75,934	

3-9-27

Activity Group: Navy Finance Activities (cont.)

4. Program Decrease	-67
A. Other Program Decrease in FY 1992	
1) Funds for rental of commercially leased space	(-67)
are realigned to Base Operating Support, BA 9 for direct	-67
payment to the Federal Building Fund.	
5. FY 1992 President's Request	\$90,056
6. Pricing Adjustments	116
A. Defense Business Operations Fund (DBOF)	
1. Other DBOF (Industrial Fund)	(3,274)
B. Other Pricing Adjustments	3,274
	(58)
7. Program Decreases	-2,061
A. Other Program Decreases in FY 1993	
1) Reduced funding for supplies and other	(-2,061)
purchases.	-2,061
8. FY 1993 President's Budget Request	\$91,327

Activity Group: WA - Navy Finance Activities (continued)
 Claimant: Assistant for Administration to the Under Secretary of the Navy

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
<u>Inactive Military Pay:</u>				
- Retired/Annuitant Accounts Workload	450	454	0	0
- Naval Reserve Payment Workload	1,390	1,359	0	0
- Backlogs	84	100	0	0
<u>Active Military Pay:</u>				
- Central Site Accounts Maintained Workload	600	572	0	0
- Field Accounts Maintained Workload	3	3	0	0
- Backlogs	335	398	0	0
<u>Accounting Transactions:</u>				
- Integrated Disbursing and Accounting Operations Workload	995	0	0	0
<u>Travel/Public Vouchers Processed:</u>				
Workload	28	28	0	0
<u>Fiscal Transactions:</u>				
Workload	935	204	0	0
<u>Civilian Payroll Actions:</u>				
Workload	360	0	0	0

Audit Savings Incorporated in Current Budget Controls

Audit #	Type	Title	FY 1992	FY 1993	FY 1994
032-N-90	NAS	NFC ADP	7	7	7
	Mngt & Security Program	No agreement reached on two other findings.			

Activity Group: Navy Finance Activities (cont.)

IV. Personnel Summary.

<u>End Strength (E/S) 1/</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>Military</u>	<u>143</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	34	0	0	0
Enlisted	109	0	0	0
B. <u>Civilian</u>	<u>1686</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>USDH</u>	<u>1686</u>	<u>0</u>	<u>0</u>	<u>0</u>

1/ End Strength transferred to DFAS in FY 1991.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: WB - Naval Audit Service
Budget Activity: 2 - Administration and Associated Activities
Claimant: Assistant for Administration to the Under Secretary of the Navy

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 1991 DON Audit Plan toward program-result auditing. This is in response to peer review recommendations by the General Accounting Office and the DOD Inspector General. To be responsive to these recommendations, the Naval Audit Service must perform travel-intensive, program results audits, and must acquire microcomputers to be able to review, evaluate, and manipulate the large volume of information associated with these complex audits.

Audits are classified into the following broad categories:

- Program Results: 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 greatest savings and efficiencies.
- Special Purpose: Review nonappropriated fund activities; conduct assist and request audits for Naval Investigative Service; Navy Inspector General; and other government agencies; and, conduct a limited number of congressionally mandated commercial activity reviews.
- ADP Systems: Evaluate developmental and operational automated systems to appraise the adequacy of controls; verify compliance with applicable standards, regulations, and design specifications; review system documentation; and, assess the efficiency and economy of system operations or developmental efforts.
- Weapons Systems: Determine the effectiveness of the management and control of major weapons procurement projects and ensure compliance with requirements and regulations relating to contractual procurement.

--Continued--

Activity Group: WB - Naval Audit Service (continued)

-- Research & Follow-up: Review past audit recommendations and conduct research for use in building the DON Internal Audit Plan for the following fiscal year.

-- Operational Support: Review commands or functions in areas with a large concentration of Department of the Navy resources and minimal local audit capability. Focus on the adequacy of management controls and corrective actions resulting from the Management Control Program and other oversight efforts. Designed to fill the void in auditing created by the disestablishment of the internal review program.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	Budget Request	FY 1991 <u>Appropriation</u>	Current Estimate	FY 1992 Request	FY 1993 Request
Naval Audit Service	29,364	30,877	30,478	30,511	32,897	29,847
Total	29,364	30,877	30,478	30,511	32,897	29,847

B. Summary of Price and Program Growth.

Activity Group: WB - Naval Audit Service (continued)

	<u>\$ in 000</u>
C. <u>Reconciliation of Increases and Decreases.</u>	
1. FY 1991 Current Estimate	\$30,511
2. Pricing Adjustments	1,273
A. Civilian Personnel Compensation	(1,229)
1) FY 1992 Direct Pay Raise	878
2) Annualization of FY 1991 Pay Raise	351
B. Other Pricing Adjustments	(44)
1) Other Price Growth	44
3. Program Increases	1,442
A. One-Time FY 1992 Costs	(109)
1) One additional workday of civilian employment.	109
B. Other Program Growth in FY 1992	(1,333)
1) Increase in travel in direct support of the Navy Internal Audit Plan. Required to conduct the "M" account and financial statement audits newly required by law. Also needed to support the multi-location, program audits which DODIG, GAO, and the Congress have recommended as the focal point of the NAVAUDSVC program.	671
2) Training funds required to ensure that the audit workforce meets the minimal training standards published by the General Accounting Office in the 1988 revision of <u>Government Auditing Standards</u> .	533
3) Resources required for the partial replacement of ADP equipment (hardware and software) which has been in use by auditors in the field since 1985.	129

Activity Group: WB - Naval Audit Service (continued)

-329

4. Program Decreases

A. Other Program Decreases in FY 1992
 1) Reduction in civilian workyears.
 2) Anticipated program savings attributable to
 burdensharing agreements to be arranged with host
 nation countries expected to increase their share of
 support for forward deployed U.S. Navy operations.
 (-329)
 -305
 -24

32,897

1,444

5. FY 1992 President's Budget

6. Pricing Adjustment

A. Civilian Personnel Compensation (Direct)
 1) FY 1993 Direct Pay Raise
 2) Annualization of FY 1992 Direct Pay Raise
 B. Other Pricing Adjustments
 1) Other price growth
 (1,371)
 1,053
 318
 (73)
 73

-4,494

7. Program Decreases

A. One-Time FY 1993 Costs
 1) One less workday of civilian employment.
 B. Other Program Decreases in FY 1993
 1) Reduction in civilian workyears.
 2) Reduction in all categories of travel
 to reflect constrained resources.
 3) Reduction in funding for training
 to reflect constrained resources.
 4) Reduction in basic office supplies, materials,
 equipment rental & purchase, and services to
 reflect constrained resources.
 5) Elimination of funding for microcomputers
 to reflect constrained resources.
 6) Reduction in funding for maintenance of
 ADP equipment to reflect constrained resources.
 7) Anticipation of program savings attributable to
 burdensharing agreements to be arranged with host
 nation countries expected to increase their share of
 support for forward deployed U.S. Navy operations.
 (-109)
 -109
 (-4,385)
 -1,721
 -699
 -339
 -130
 -81
 -17

29,847

8. FY 1993 President's Budget

Activity Group: WB - Naval Audit Service (continued)

III. Performance Criteria.

	FY 1990		FY 1991		FY 1992		FY 1993	
	WYRS	(\$000)	WYRS	(\$000)	WYRS	(\$000)	WYRS	(\$000)
Program Results (Multi-Location)	400	21,290	399	21,407	397	23,443	372	21,163
Information Resources Management	43	2,203	38	1,990	36	2,025	32	1,669
Weapons Systems Project Management	18	922	35	1,793	36	1,937	36	1,926
Operational Support	0	0	20	1,140	20	1,202	20	1,235
Special Purpose	36	1,963	14	997	15	985	15	945
- Unique Audits	(26)	(1,411)	(12)	(888)	(13)	(865)	(13)	(826)
- Assists to DON, NIS, DODIG	(2)	(103)	(2)	(109)	(2)	(120)	(2)	(119)
- Commercial Activities	(8)	(449)	(0)	(0)	(0)	(0)	(0)	(0)
Research and Follow-Up	58	2,986	58	3,184	55	3,305	50	2,909
- Research	(49)	(2,522)	(47)	(2,580)	(46)	(2,741)	(43)	(2,521)
- Follow-Up	(9)	(464)	(11)	(604)	(9)	(564)	(7)	(388)
TOTAL	555	29,364	564	30,511	559	32,897	525	29,847

Audit Savings Incorporated In Current Budget Controls
NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

Activity Group: WB - Naval Audit Service (continued)

IV. Personnel Summary.

End Strength (E/S)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>Military</u>	<u>17</u>	<u>15</u>	<u>15</u>	<u>14</u>
Officer	17	15	15	14
B. <u>Civilian</u>	<u>573</u>	<u>570</u>	<u>570</u>	<u>563</u>
USDH	573	570	570	563

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

Activity Group: Naval Data Automation Command
Budget Activity: 2-Administration and Associated Activities

I. Description of Operations Financed.

The Naval Data Automation Command (NAVDAC), located in Washington, D.C., exercised operational direction, and technical management and control over the Navy's information systems management program. NAVDAC's mission included acting as activity group manager for the Navy industrial funded Naval Regional Data Automation Centers (NARDACs) and Navy Data Automation Facilities (NAVDACs) which provide regional Automatic Data Processing (ADP) services to Navy activities. In addition, this command was 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 includes formulating and implementing ADP policies and procedures.

To facilitate accomplishment of its missions, the NAVDAC staff was composed of the following directorates:

Systems Evaluation Policy Directorate - Provided 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.

Data Communications Directorate - Provided control of ADP system software through the review and approval of requests for specific software and computer languages.

Software Directorate - Managed development and implementation of policies, procedures and guidelines relative to applications software engineering and quality assurance, and provided technical guidance in application software and supporting technology areas to all Navy ADP activities.

Computer Systems Operations Directorate - Provided technical direction for computer

Activity Group: Naval Data Automation Command
Budget Activity: 2-Administration and Associated Activities

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

systems operations Navy-wide and developed policies, plans, standards and procedures governing establishment, growth and management of the Navy's non-tactical data processing installations.

Advanced Technology, Planning and Marketing - Developed DON information systems concepts and objectives into time-phased resource requirements, and formulated major policy on all aspects of Navy information systems management.

Navy Directives Postal and Records Management - To manage the creation, utilization, maintenance, and disposition of paperwork and other records throughout the Department of the Navy; to develop, manage, and administer programs, and to provide guidance concerning modern technology of records management and Naval administration; to develop and implement Navy official mail management policies and programs; and perform other administrative functions and tasks.

Command Staff, Comptroller and Administration - Provided full range of managerial support for the command, including uniform administrative policies and procedures, correspondence control and routing, public information services, preparation of the Navy POM, control of manpower and operating budgets, review and markup of the Navy-wide ADP budget and preparation and submission of the ADP budget to Secretary of Defense/OMB and Congress.

Although NAVDAC has been physically merged with the Naval Telecommunications Command to form the Naval Computer and Telecommunications Command (NCTC), transfer of budgetary resources from this claimant is not fully effected until FY 1992.

In FY 1991 the major portion of NAVDAC's resources will be executed on a reimbursable basis between CNO and NCTC claimants. In FY 1992 the remaining portion of NAVDAC resources will be merged with the Automatic Data Processing Selection Office (ADPSO) (to form a new command) and a smaller portion of the staff will merge with the OPNAV Support Activity to perform postal management functions.

Activity Group: Naval Data Automation Command
 Budget Activity: 2-Administration and Associated Activities

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1991</u>				<u>FY1993</u>
	<u>Budget</u>	<u>Appro-</u>	<u>Current</u>	<u>FY1992</u>	<u>FY1993</u>
	<u>FY 1990</u>	<u>riation</u>	<u>Estimate</u>	<u>Request</u>	<u>Request</u>
	<u>Request</u>				
NAVDAC	9,009	9,916	9,588	8,924	0
Total, NAVDAC	9,009	9,916	9,588	8,924	0

Activity Group: Naval Data Automation Command
 Budget Activity: 2-Administration and Associated Activities

C. Reconciliation of Increase and Decreases.

\$000

\$8,924

348

-9,272

1. FY 1991 Current Estimate

2. Pricing Adjustments

a. Other Pricing Adjustments

(348)

3. Functional Program Transfers

a. Transfers Out

(-9,272)
-9,272

1) Intra-Appropriation

a) NCTC. Merger of major portion of NAVDAC function with Naval Computer and Telecommunications Command (NCTC) in BA 3 (-\$5,774). Personnel were transferred to NCTC and paid for on a reimbursable basis in FY 1991.

b) ADPSO. Merger of Information Technology (IT) portion of NAVDAC staff with Automatic Data Processing Selection Office (ADPSO) within CNO claimant BA 7. (-\$3,376)

c) Postal. Merger of postal management staff with OPNAV Support Activity (-2 ES, -2 WY, -\$122K) to CNO claimant BA 9.

\$0

4. FY 1992 President's Budget Request

\$0

5. FY 1993 President's Budget Request

Activity Group: Naval Data Automation Command
Budget Activity: 9-Administration and Associated Activities

III. Performance Criteria.

Audit Savings Incorporated in Current Budget Controls

No Audit Savings are identified at this time.

AUDIT #	TYPE #	TITLE	FY 1990	FY 1991	FY 1992	FY 1993
N/A	N/A	N/A	-----	-----	-----	-----
			FY 1990	FY 1991	FY 1992	FY 1993
			W/Y	W/Y	W/Y	W/Y
			MIL CIV \$000	MIL CIV \$000	MIL CIV \$000	MIL CIV \$000
			MIL CIV \$000	MIL CIV \$000	MIL CIV \$000	MIL CIV \$000
			MIL CIV \$000	MIL CIV \$000	MIL CIV \$000	MIL CIV \$000
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1/ Staff not shown here because has become reimbursable to NCTC and ADPSO.

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

IV. Personnel Summary.

End Strength (E/S)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Military				
Officer	26	0	0	0
Enlisted	18	0	0	0
	8			
B. Civilian	98	0	0	0
USDA	98	0	0	0

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 1990	FY 1991	FY 1992	FY 1993
		Budget Request	Appropriation	Current Estimate
Public Affairs, Total	2,600	2,724	2,685	2,737
				<u>2,774</u>

Activity Group: Public Affairs (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1991 Current Estimate	\$2,686
2. Pricing Adjustments	112
A. Civilian Personnel Compensation (Direct)	(67)
1) U.S. Direct Hire Pay adjustment	67
B. Defense Business Operations Fund (DBOF)	(10)
1) Non-Fuel (Supplies, Materials and Equipment)	6
2) Other DBOF (Industrial Fund)	4
C. Other Pricing Adjustments	(35)
3. Program Increases	39
A. Other Program Growth	(39)
1) One additional pay day for civilians	7
2) Additional support needed by the Secretary of the Navy to maintain supervisory and security review of Navy material required for timely release to news media.	32
4. Program Decreases	-100
A. Other Program Decreases	(-100)
1) Decreased contracts and personnel support.	-54
2) Decreased supplies	-32
3) Decreased support for community events.	-14
5. FY 1992 President's Budget Request	\$2,737

Activity Group: Public Affairs (cont'd)

6. Pricing Adjustments	115
A. Civilian Personnel Compensation (Direct)	(79)
B. Defense Business Operations Fund (DBOF)	(3)
1) Non-Fuel (Supplies, Materials and Equipment)	4
2) Other DBOF (Industrial Fund)	-1
C. Other Pricing Adjustments	(33)
7. Program Increases	18
A. Other Program Growth	(18)
1) Civilianization of Military billet for the Chief of Naval Education and Training (CNET).	18
8. Program Decreases	-96
A. Other Program Decreases	(-96)
1) One less paid day for civilians	-7
2) Decreased personnel costs.	-38
3) Cancellation of subscriptions and change of data retrieval systems.	-29
4) Reduced support for supplies and materials related to community events.	-22
9. FY 1993 President's Budget Request	\$2,774

Activity Group: Public Affairs (cont'd)

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Requests for Information	1,008,563	970,603	972,454	974,153
Navy Releases	65,314	65,504	65,989	65,494
Home Town News Releases	1,926,860	2,006,835	2,076,835	2,081,835
Community Relations Events/Embarkations	10,067	10,182	10,377	10,407
Magazines Published and Distributed	493,300	493,300	493,300	493,300

Activity Group: Public Affairs (cont'd)

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
<u>Officer</u>	134	120	120	119
<u>Enlisted</u>	62	57	57	56
	72	63	63	63
B. <u>Civilian</u>	45	51	51	53
<u>USDH</u>	45	51	51	53

Department of the Navy
Operation and Maintenance, Navy

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

I. Description of Operations Financed.

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

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 Sentencing State Office for Italy, and the Naval Civil Law Support Activity.

OCPM field activities provide resources in support of OCPM regional offices. The regional offices represent OCPM within an assigned geographic area by providing consultation and technical services to Navy field activities on civilian personnel matters and providing advice and guidance as well as exercising control over administration of civilian personnel policy. Programs provided for within this activity group include Employment Classification and Position Management, Equal Employment Opportunity, Labor and Employee Relations and Personnel Management Evaluation.

The Procurement Support Office provides staff support for the development of Navy acquisition policies and programs. In addition to performing reviews of contracts and processing Navy contracts, the staff is involved in promoting competition in procurement, providing support for acquisition streamlining initiatives, and implementing policies and directives for reliability, maintainability and quality for naval development and procurement.

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

I. Description of Operations Financed (cont'd)

The NAVOTTSA, established on 1 October 1987, consolidates Security Assistance, Technology Transfer and Technology Assessment functions previously performed by several program offices.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991		FY 1992	FY 1993
	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
INSURV	2,696	2,463	2,463	2,465	2,467
Naval Safety Center	7,554	7,789	7,993	7,807	7,302
Naval Historical Center	4,455	4,528	4,575	4,572	4,577
Ships	1,915	3,501	3,501	4,451	5,194
OPNAV Support Activity	16,251	16,964	14,777	15,916	16,034
Naval Legal Service Office	7,604	8,427	7,621	7,771	8,021
JAG - Field	3,099	2,978	3,782	3,945	3,409
Office of Civilian Personnel Management	8,025	8,633	8,633	8,681	8,475
Procurement Support Office	8,886	7,047	8,288	7,495	5,384
NAVOTTSA	3,508	1,701	1,686	1,729	1,726
Total	63,993	64,031	63,319	64,832	62,589

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

Amount

\$63,319

2,571

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate

2. Pricing Adjustments

A. Civilian Personnel Compensation (Direct)

- 1) U.S. Direct Hire Pay Adjustment
- 2) Foreign National Direct Hire Pay Adjustment
- 3) Other Pricing Adjustment (FERS)

B. Defense Business Operations Fund (DBOF)

- 1) Non-Fuel (Supplies, Materials and Equipment)
- 2) Other DBOF (Industrial Fund)

C. Foreign National Indirect Hires

D. Other Pricing Adjustments

(1,683)
1,619
12
52
(350)
9
341
(9)
(529)

2,504

3. Program Increases

A. Other Program Growth in FY 1992

- 1) Increased use of the World Wide Military Command and Control System by the CNO staff. The Readiness Analysis/Assessment Project maintains Navy Status of Forces data for the CNO, OPNAV and the Navy Command Center.
- 2) Keelson Truss. A keel line truss will be installed on the USS Constitution while in drydock to restrict bending/hogging of the ship.
- 3) Increase in Legal Services Support Group Personnel compensation.
- 4) Realignment of postal management functions from NAVDAC to OPNAV SUPACT.
- 5) One extra paid day for civilians.

814

437

122

152

-3,562

4. Program Decreases

3-9-52

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

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

A. Other Program Decreases in FY 1992		
1) This decrease reflects infrastructure support declining in proportion to operating forces. This reduction is further broken down as follows:		(-3,562)
- Board of Inspection and Survey reduces administrative support.		-1,535
- Naval Safety Center reduces Naval safety training awareness programs.		
- OPNAV Support Activity plans are to consolidate, reduce or eliminate functions in support of the CNO staff to allow for personnel savings.		
- Naval Legal Service Command offices in Philadelphia, PA and Long Beach, CA, will be disestablished and Staten Island, NY, will be deferred.		
- Naval Historical Center reduces support for Naval Historical Research and preservation.		
2) Reduction of personnel, travel and other support costs for the Judge Advocate General, Office of Civilian Manpower Management, and the Legal Services Support Group. In addition, two regional offices of the Office of Civilian Personnel Management will be closed.	-890	
3) Anticipated program savings attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed US Navy operations.	-16	
4) Standard Legal Users Charge (SLUC) funds for lease of commercial space are realigned to BA 9, Base Operative Support.	-62	
5) Reorganization of Procurement Support Office resulting from Defense Management Report and Department of the Navy's plans to consolidate and improve acquisition programs. This program decrease is the result of a phase-out of services performed by the Assistant Secretary of the Navy for Research, Development and Acquisition (ASN(RD&A)) Office.	-1,055	
6) Reduced materials and supplies available to support historical ship, USS NAUTILUS.	-4	

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

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

Amount

5. FY 1992 President's Budget Request

\$64,832

6. Pricing Increases

2,450

A. Civilian Personnel Compensation (Direct)

(1,781)

1) U.S. Direct Hire Pay Adjustment

1,707

2) Foreign National Direct Hire

19

3) Other Direct Pricing Adjustment (FERS)

55

B. Defense Business Operations Fund DBOF

(62)

1) Non-Fuel (Supplies, Materials and Equipment)

23

2) Other DBOF (Industrial Fund)

39

C. Foreign National Indirect

(12)

D. Other Pricing Adjustments

(595)

7. Program Increases

587

A. Other Program Increases

(587)

1) Increase allows for the completion of recaulking of USS Constitution.

587

8. Program Decreases

-5,280

A. Other Program Decreases

(-5,280)

1) This decrease reflects infrastructure support declining in proportion to operating forces. This reduction is further broken down as follows:

-754

- Board of Inspection and Survey reduces administrative support.
- Naval Safety Center reduces Naval safety training awareness programs.
- OPNAV Support Activity plans are to consolidate, reduce or eliminate functions in support of the CNO staff to allow for personnel savings.
- Naval Legal Service Command offices in Long Beach, CA, will be disestablished.
- Naval Historical Center reduces support for historical research and preservation.

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

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
2) <u>Safety Publications.</u> Cancels 5 issues of Approach, Mech, and Fathom magazines and changes publication of "Weekly Summary" to "Monthly."	-391
3) <u>Equipment Purchases.</u> Completion of phased equipment purchases.	-14
4) Reduced NARDAC costs associated with running the Program Objective Memorandum (POM) on a biennial basis in lieu of an annual review.	-219
5) Reorganization of Procurement Support Office resulting from Defense Management Report and Department of the Navy's plans to consolidate and improve acquisition programs.	-2,086
6) Reduce legal services provided by JAG. Disestablish civil law division reducing labor law, Family Advocacy Program, and fiduciary affairs support. Decrease attorney support personnel and require attorneys to assume those functions.	-1,686
7) Reduced materials and supplies to support USS NAUTILUS	-1
8) One less paid day for civilians	-120
9. FY 1993 President's Budget Request	\$62,589

3-9-55

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

III. Performance Criteria.

<u>Naval Legal Service Command</u>	<u>1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of General Courts-Martial to Convening Authority	620	620	553	541
Number of Special Courts-Martial to Convening Authority	3,915	3,915	3,502	3,459
Number of Summary Courts-Martial	750	750	749	748
Number of JAG Manual Investigations	8,200	8,200	7,975	7,750
Number of Personnel Claims Completed	25,900	25,900	24,816	23,733
Number of Admiralty Claims Completed	120	120	120	120
Number of Other Claims Completed	30,000	30,000	28,400	26,800
Number of Art. 32 Investigations Completed	720	720	679	639
Number of Administrative Boards Completed	3,377	3,377	3,274	3,171
Number of Cases Reviewed in Physical Evaluation Boards	1,150	1,150	1,150	1,150
Number of Personnel Represented in Foreign Criminal Jurisdiction Cases	7,600	7,700	7,700	7,700
Number of Legal Assistance Clients Seen	300,000	300,000	292,750	285,500

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

III. Performance Criteria (cont'd)

Board of Inspection and Survey

	<u>FY 1990</u>		<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
	Unit	\$000	Unit	\$000	Unit	\$000	Unit	\$000
Number of Ship Inspections	160	1,459	166	1,316	166	1,317	166	1,318
Number of Trips	260	190	260	177	260	177	260	170
Other Administrative Support		1,047		970		971		970

Historical Ships

	<u>FY 1990</u>		<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
	MIL E/S	\$000	MIL E/S	\$000	MIL E/S	\$000	MIL E/S	\$000
USS CONSTITUTION	48	1,506	48	3,170	48	4,106	48	4,844
USS NAUTILUS	26	409	26	331	26	345	26	350
	<u>74</u>	<u>1,905</u>	<u>74</u>	<u>3,501</u>	<u>74</u>	<u>4,451</u>	<u>74</u>	<u>5,194</u>

Naval Historical Center

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	(\$000)	(\$000)	(\$000)	(\$000)

Navy Memorial Museum
Navy Departmental Library
Operational Archival Branch
Curator Branch
Historical Research
Ships History Branch

788	814	767	768
554	572	578	580
469	482	488	488
595	608	616	616
1,648	1,686	1,705	1,707
<u>401</u>	<u>413</u>	<u>418</u>	<u>418</u>
4,455	4,575	4,572	4,577

TOTAL

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

III. Performance Criteria (cont'd)

<u>Naval Safety Center</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
AVIATION SAFETY				
Number of Aircraft Mishap Investigations	42	42	42	42
Number of Safety Surveys	382	282	0	0
Number of Safety Presentations/Meetings/ Conferences/Working Groups/Briefs	525	525	525	525
Number of Safety Assist Visits	170	170	170	170
Number of Safety Data Analysis/Studies Conducted	2,867	2,867	2,867	2,861
Number of PRINTED Safety Awareness Lessons Learned/Training Support Materials/ Articles/Recommendations/developed and distributed	727	699	699	524
Number of <u>AUDIOVISUAL</u> Safety Awareness Training Support Materials developed/ HAWKITS revised to video distributed	16	13	13	13
Number of Safety Instructors/Safety Officers trained	1,544	1,544	1,544	1,444
Number of Training Programs/Syllabi Reviewed and Developed	84	84	84	80
Aircraft Safety Training and Awareness Project (Squadrons)	18	18	0	0

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

III. Performance Criteria (cont'd)

<u>Judge Advocate General</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Navy-Marine Corps Appellate Review Activity (NAMARA)				
Court Military Review Cases	3,220	3,500	3,500	3,100
Appellate Defense Cases	3,609	4,000	4,000	3,600
Government Cases	4,330	4,700	4,700	4,200
Military Justice Action Items	5,680	6,200	6,200	4,400
B. Navy-Marine Corps Trial Judiciary (TRIJDIC)				
Court-Martial Trials	7,744	7,700	7,700	7,700
C. U.S. Sending State Office for Italy (USSO Italy)				
Criminal Jurisdiction Cases	50	50	50	50
Claims Cases	338	340	340	340
Labor Lawsuit Cases	12	12	12	12
Translations/Responses	9,360	7,500	7,500	7,500
D. Naval Civil Law Support Activity (NAVCIVLAWSUPPACT)				
Int'l Law Cases/Advice	4,587	4,300	4,300	4,100
Admin Law Cases/Advice	17,446	16,500	16,500	16,100
Admiralty Cases/Advice	4,051	4,000	4,000	4,000
Civil Affairs Cases/Advice	10,143	7,500	7,500	7,500
Litigation Cases/Advice	2,869	2,800	2,800	0
Claims Cases/Advice	6,340	6,300	6,300	5,800
Legal Assistance Action*	7,245	7,100	7,100	6,800
E. Field Law Library (Items procured)	5,574	6,000	8,400	8,300

* Formerly part of the Civil Law Division

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

III. Performance Criteria (cont'd)

OPNAV Support Activity	FY 1990		FY 1991		FY 1992		FY 1993	
	MIL WY	CIV WY	MIL WY	CIV WY	MIL WY	CIV WY	MIL WY	CIV WY
General Support funds such as other purchased services, supplies, printing and equipment		2,670		1,578		1,709		1,698
ADP Support - payments to the Navy Regional Data Automation Command, Washington, DC		6,667		6,626		7,729		7,659
Studies and analyses in Support of the Director, Systems Analysis Division of the Office of Program Planning	34		28		28		28	
Installation Excellence Award				200		200		200
Postal Management						2		2
Clerical and administrative support for the Office of Manpower in manpower, personnel and training matters	100	68	80	67	80	63	82	62
Administrative support for information systems, policy/program coordination and systems review (Office of Command and Control)	3	0	2	0	2	0	0	0
		2,461		2,521		2,491		2,568

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

III. Performance Criteria (cont'd)

OPNAV Support Activity	FY 1990			FY 1991			FY 1992			FY 1993		
	MIL WY	CIV WY	\$000	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)	26	115	4,328	21	101	4,052	21	95	3,987	21	94	4,109
Operational data and staff assistance on aeronautical matters in support of the office of air warfare		2	125									
CNO/SECNAV Mess	15			12			12			12		
Totals	178	185	\$16,251	143	168	\$14,777	143	158	\$15,916	143	156	\$16,034

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

III. Performance Criteria (cont'd)

Office of Civilian Personnel Management -

Field FY 1990 FY 1991 FY 1992 FY 1993

A. Employment Classification and Position

Management

Job Grading Appeals	185	190	175	163
Pay Studies Conducted	4	4	3	2
Activity Inquiries	1,850	1,900	1,750	1,600
OPM Tasked Consistency Review	10	9	9	9
Augmentation Reviews (On-Site)	385	400	325	325
Classification Training	35	38	31	24

B. Labor and Employee Relations

Federal Labor Relations Authority/
Unfair Labor Practice (FLRA/ULP)

Hearing attended	654	657	645	645
Merit Systems Protection Board (MSPB) Hearing attended	535	540	527	524
Employee Relations Activity	6	6	3	3
Liaison (workyears)	1,260	1,275	1,175	1,075
Awards - Advice and guidance	39	42	33	27
Productivity Improvement Analysis	12	12	10	8
NAF Management Policy Seminars				

C. Recruitment

Recruitment of scarce skills/shortage

category interviews	4,750	4,780	4,535	4,425
Presidential Mgmt Intern Program (workyear)	1	1	1	1
Federal Junior Fellowship				
Program Coordination (workyear)	1	1	1	1
Civilian Exhibit Conventions Attended	12	11	8	8

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

III. Performance Criteria (cont'd)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
D. <u>Personnel Management Evaluation</u>				
<u>PME Evaluations conducted</u>	51	55	49	47
Special PME Reviews	31	32	27	25
PME Follow-up Action	27	28	23	25
E. <u>Staffing</u>				
Compensation and Related Issues with				
Automated Data System	1	1	1	1
Staffing Inquiries	19,025	19,500	19,000	18,000
180-day Waivers on Employment for				
Retired Military - Case				
Determinations on Employment for				
Retired Military	40	40	40	40
F. <u>Legal Counsel</u>				
Legal Advice/Counsel (workyears)	3	3	3	3

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

III. Performance Criteria (cont'd)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Procurement Support Office</u>	8,886	8,288	7,495	5,384

This program includes the Asst. Secretary of the Navy for Research, Development and Acquisition (Acquisition, Policy and Accountability) and the Legal Support Group.

Navy Office of Technology Transfer and Security Assistance (NAVOTTSA)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Foreign Disclosure Actions</u>				
Visit requests processed	14,000	14,000	14,000	14,000
Disclosure documents processed	5,250	5,500	5,500	6,000
Training disclosure reviews	400	400	450	450
Foreign training exchange reviews	700	750	800	800
<u>Export License Transfers</u>	1,500	1,500	1,500	1,500
<u>Foreign Military Sales Cases</u>				
P & As Processed	197	225	225	225
LOAs Offered	897	950	950	950
LOAs accepted	737	825	825	825
FMS Case Amendments Processed	258	275	275	275
FMS Case Notices Processed	989	1,000	1,000	1,000

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

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>Military</u>				
Officer	1341	1260	1216	1198
	797	726	711	700
Enlisted	544	534	505	498
B. <u>Civilian</u>				
USDH	975	966	884	851
	937	929	848	815
FNDH	31	30	29	29
FNIH	7	7	7	7

3-9-65

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

Activity Group: Civilian Manpower Management Headquarters
Budget Activity: 2 - Administration and Associated Activities
Claimant: Assistant for Administration to the Under Secretary of the Navy

I. Description of Operations Financed.

This activity group funds costs associated with the operation of the Office of Civilian Personnel Management Headquarters (OCPM-HQ), the Navy Civilian Personnel Center (NCPC) and the Navy Civilian Personnel Data Systems (NCPDS). OCPM-HQ and NCPC are responsible for providing staff support for the development of the Department of the Navy's appropriated and non-appropriated funds civilian personnel (Civpers)/equal employment opportunity (EEO) policies and programs; executing and evaluating DON Civpers/EEO policies and programs based on established policies; and providing resources and direction in support of the regional offices in the performance of their missions. This activity group provides for the following programs and functions:

- A. Equal Employment Opportunity (EEO) Program - Develops and manages a comprehensive EEO program for the Department of the Navy. Provides DON-wide program direction and guidance for the development and management of an effective EEO program. Manages the formal investigations of all civilian discrimination complaints and represents the DON on all matters related to civilian equal employment opportunity issues.
- B. Discrimination Complaint Investigators - In compliance with EEO Commission regulations, Discrimination Complaint Investigators conduct investigations and resolve the grievances of employees.
- C. 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.

Activity Group: Civilian Manpower Management Headquarters (Continued)
Claimant: Assistant for Administration to the Under Secretary of the Navy

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

- D. 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.
- E. 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.
- F. Management Information Systems - Provides on-site management and support to the Naval Civilian Personnel Data System (NCPDS) in San Antonio, Texas. NCPDS is the official support system to meet the Navy's requirement for timely, accurate and comprehensive civilian personnel information.
- G. Recruitment and Retention - Ensures that long-range recruitment and retention programs are in place to meet recruitment objectives including EEO affirmative action objectives; operates and evaluates a centralized Cooperative Education Program designed to attract minority candidates for hard-to-fill positions and to serve as a model for local cooperative education programs; coordinates all overseas recruitment actions including publishing a bi-monthly listing, selecting civilian personnel offices to perform processing, and developing and maintaining processing kits; and develops survey data to monitor support programs such as spousal employment, part-time employment, special employment programs, and volunteer programs.

Activity Group: Civilian Manpower Management Headquarters(Continued)
Claimant: Assistant for Administration to the Under Secretary of the Navy

H. Civilian Manpower and Mobilization - Provides technical assistance to CNO in the implementation of total force manpower responsibilities related to civilian manpower including modifications, policy and program execution; develops policy in the area of civilian mobilization; and assists commands and activities in the operation of mobilization.

I. Other Functions - Other functions performed include support for management of the Senior Executive Service, Command Inspector General, legal counsel, and assistance. Also, the development and administration of the Navy Civilian Research, Development and Studies (RD&S) program and serves as civilian coordinator for the CNO Corporate Plan.

Activity Group: Civilian Manpower Management Headquarters(Continued)
 Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Civilian Manpower Management Headquarters	\$7,311	\$7,339	\$7,314	\$7,042	\$9,279	\$9,236

3-9-69

Activity Group: Civilian Manpower Management Headquarters (Continued)
 Claimant: Assistant for Administration to the Under Secretary of the Navy

II. Financial Summary (Dollars in Thousands) (Cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1991 Current Estimate		\$7,042
2. Pricing Adjustments		311
A. Annualization of FY 1991 Direct Pay Raise		
1) Classified	(91) 91	
B. FY 1992 Direct Pay Raises		
1) Classified	(177) 176	
2) Wage Board	1	
C. Defense Business Operations Fund (DBOF)		
1) Non-Fuel (Supplies, Materials, & Equipment)	(4) 1	
2) Other DBOF (Industrial Fund)	3	
D. Other Pricing Adjustments	(39)	
3. Functional Program Transfers		4,306
A. Transfers In		
1) Intra-Appropriation - In accordance with Defense Management Review Initiatives, funding is transferred from the Naval Civilian Personnel Center.	(4,306) 4,306	
4. Program Increases		126
A. One-Time FY 1992 Costs		
1) Increase in printing due to reprinting of regulations and policies attributed to the consolidation of the Office of Personnel Management and the Naval Civilian Personnel Center.	(73) 42	

Activity Group: Civilian Manpower Management Headquarters (Continued)
 Claimant: Assistant for Administration to the Under Secretary of the Navy

II. Financial Summary (Dollars in Thousands) (Cont'd)

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

2) One additional workday of civilian compensation	31	
B. Other Program Growth in FY 1992	(53)	
1) Increase in civilian personnel support in the areas of EEO/Minority Training, Classification, and Labor and Employee Relations.	53	
5. Program Decreases		-2,506
A. Other Program Decreases in FY 1992		(-2,506)
1) Savings in accordance with the Defense Management Review Initiatives, as a result of the consolidation of civilian personnel headquarters management functions.		-2,500
2) Anticipated program savings at OCPM attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.		-6

Activity Group: Civilian Manpower Management Headquarters (Continued)
 Claimant: Assistant for Administration to the Under Secretary of the Navy

II. Financial Summary (Dollars in Thousands) (Cont'd).		
B. Reconciliation of Increases and Decreases (Cont'd).		
6. FY 1992 President's Budget Request		\$9,279
7. Pricing Adjustments		405
A. Annualization of FY 1992 Direct Pay Raise	(95)	
1) Classified	95	
B. FY 1993 Direct Pay Raises	(274)	
1) Classified	273	
2) Wage Board	1	
C. Defense Business Operations Fund (DBOF)	(1)	
1) Non-Fuel (Supplies, Materials & Equip.)	1	
D. Other Pricing Adjustments	(35)	
8. Program Increases		375
A. Annualization of FY 1992 Increases	(375)	
1) In accordance with Defense Management Review Initiatives, funding is transferred from the Naval Civilian Personnel Center.	375	
9. Program Decreases		-823
A. One-Time FY 1992 Costs	(-75)	
1) Decrease in printing and other incidental costs associated with the reprinting of regulations and policies in FY 1992	-44	
2) One less workday of civilian compensation in FY 1993.	-31	

Activity Group: Civilian Manpower Management Headquarters (Continued)
Claimant: Assistant for Administration to the Under Secretary of the Navy

II. Financial Summary (Dollars in Thousands) (Cont'd).

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

B. Other Program Decreases in FY 1993	(-748)
1) Reduction in salaries, travel, other contracts and associated costs due to restructuring and economies resulting from efficiency reviews.	-726
2) Decrease in other contracts reflects a reduction in service associated with Library of Congress (FEDLINK) contract providing on line and subscription labor relations data (CEMPAR).	-18
3) Anticipated program savings at OCPM attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-4

\$9,236

10. FY 1993 President's Budget Request

FY 1993

Policy Document Issuance
Merit System Protection Board cases
monitored and reviewed
Unfair Labor Practice cases tracked
Bargaining Unit contracts monitored
Information and Guidance Issuances
Pre-negotiations Contract Review

Activity Group: Civilian Manpower Management Headquarters(Continued)
 Claimant: Assistant for Administration to the Under Secretary of the Navy

III. Performance Criteria.

FY 1990 FY 1991 FY 1992 FY 1993

Labor and Employee Relations(Continued)

Efficiency Review Programs Guidance Issuances	16	15	13	13
Complaints Processing Initiatives/Pilot Projects	2	2	2	2
Congressional/Employee Inquiries	20	20	1,200	1,107
Arbitration Decisions monitored and reviewed	0	50	175	175
EEOC Administrative actions monitored and reviewed	185	185	170	165
Review and Consultation on DON instructions	25	25	22	20
EEO Reports Prepared	2	2	2	2
FECA Chargeback Inquiries Processed	0	0	945	885

Personnel Management Evaluation (PME)

PME Field Reports reviewed	58	60	56	55
Special Reviews Conducted	35	28	28	28

Classification

Review and Oversight of OPM Classification Standards	31	34	30	30
Development and Oversight of DON Instruction/Guides	5	5	3	3
Classification Appeals	170	175	175	165
Activity Assistance	2,500	2,000	2,250	2,250
Consistency Reviews	16	75	40	35
On-site Assistance Reviews	5	5	3	3
Program Courses Developed	3	3	3	3
Review of Activity Negotiated Labor Contracts	68	75	70	65
FLSA Review	4	4	3	3
Program Reports	3	3	4	4
Automated Classification Projects	15	10	9	8

Activity Group: Civilian Manpower Management Headquarters (Continued)
 Claimant: Assistant for Administration to the Under Secretary of the Navy

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
<u>Management Information Systems</u>				
Headquarters System Modification Memo Processed	0	0	110	110
Other Agency System Change Requests Processed	0	0	125	125
Navy Initiated System Change Requests Processed	0	0	200	200
Problem Sheets and Personnel System Exception Reports	0	0	150	175
Customer Telephone Inquiries Processed	0	0	10,500	10,500
On-Site Customer Visits	0	0	25	25
PME ADP Reports Provided Using NCPDS	0	0	45	45
System Change Requests Tested	0	0	400	400
Data Base Quality Checks Reports	0	0	300	300
Number of Civilian Personnel Records Maintained	0	0	350,000	350,000

Recruitment and Retention Program

College Visits	0	0	180	170
Coop Candidates Interviewed	0	0	1,095	1,010
Coop Candidates Selected/Place	0	0	105	100
Coop Inquiries Processed	0	0	755	700
CONUS Vacancy Listings Prepared	0	0	21	20
Overseas Listings Prepared	0	0	21	20
Overseas Employee Processing Kits Prepared/Distributed	0	0	400	370

Financial Management

Fiscal Reports	200	200	200	200
Funding Documents Issued	875	875	875	875
Financial Records Maintained	1,320	1,320	1,320	1,320
Budget Exhibits/Submissions	98	98	98	98
Management Control Reviews	4	6	5	5
POM Issue Coordination	10	10	8	7

Activity Group: Civilian Manpower Management Headquarters (Continued)
 Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy

III. Performance Criteria (Cont'd).

Administration

Directives Issued/Updated

	FY 1990	FY 1991	FY 1992	FY 1993
	27	30	60	45

Staffing

Policy Issuance Development

	FY 1990	FY 1991	FY 1992	FY 1993
	15	11	11	11

Centralized Program Recruitment

Interview/Referral Actions

a. Civilian Personnel Director

	2,000	1,500	1,400	1,350

b. CP/EEO Interns

	4,050	3,038	2,800	2,600

c. Deputy EEO

	1,275	975	975	975

Selective Placement for National Advocacy

Groups (W/Y)

	1	1	1	1

Personnel Automated Data System (PADS)

Inquiries

	482	362	350	320

General Staffing Inquiries-External

180-Day Waivers on Employment for Retired

	5,600	4,200	4,000	4,000

Military Personnel-Case Determinations

	20	15	15	15

Congressional Correspondence Inquiries/

Responses

	342	257	250	240

Legal

Garnishment Cases

	300	275	275	275

Review of Defense Related Employment Forms

	100	105	105	105

Review of Statements of Financial Interest

	11	8	8	8

EEOC Administration Actions

	170	185	175	165

FIRA Actions

	23	27	27	27

Assigned Cases in Court Litigation

	45	47	47	42

Review of Legislative Proposals

	25	25	23	21

Review of Civilian Personnel Instructions

	22	25	25	25

or Guidance/Advice Memorandum

	2,525	2,550	2,525	2,500

Legal Assistance Activities/Occurrences

Activity Group: Civilian Manpower Management Headquarters (Continued)
Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy

III. Performance Criteria (Cont'd).

Civilian Workforce Information

	FY 1990	FY 1991	FY 1992	FY 1993
Major Statistical Information Reports	50	65	65	65
Data Requests Processed				
Policy Support Centers	190	275	275	275
Data Processing Service Request (PADS/NCPDS)	150	225	150	150
Data Reports Produced from PSC				
Ad Hoc	2,100	2,500	2,500	2,500
Standard	400	400	425	425
Specialized data/reports for managers to use for program indicators	12	15	15	15
Graphics - Statistical packages for policy decisions decisions (briefings, special reports, policy documents) includes desktop publishing	15	15	15	15
Data System Changes Submitted and Monitored (Data Processing Service Requests to Personnel Automated Data Systems)	200	200	200	200
Provide data/information to support DON investigation/defense of class type litigation and class action suits	9	25	30	30
Hours of Training provided	300	350	300	300

Technology Transfer/CAPS

Inquiries Technology Transfer	300	300	300	300
Demonstrations of Technology	70	100	90	90
CAPS Modules Reviewed	4	4	4	4
Modules Reviewed for Technology Transfer Program	15	30	30	30
Technology Proposals	4	4	4	4
CAPS Module Changes Reviewed	45	60	80	80
Technology User Groups Supported	5	7	7	7
Modules Distributed	20	40	50	50

Activity Group: Civilian Manpower Management Headquarters(Continued)
 Claimant: Assistant for Administration to the Under Secretary of the Navy

III. Performance Criteria (Cont'd).

<u>Policy</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Organizational Goal Setting/Work Planning Actions	50	50	50	45
DON Representation/Intergovernmental Comm	16	16	16	16
Development of Program Instructions for DON and Civpers/EEO	50	50	43	40
Review of Legislative Change Proposals	100	100	84	75

Audit Savings Incorporated in Current Budget Controls
NO FURTHER AUDIT SAVINGS IDENTIFIED AT THIS TIME

Activity Group: Civilian Manpower Management Headquarters (Continued)
 Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy

IV. Personnel Summary

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
		<u>Current</u>	<u>Budget</u>	<u>Budget</u>
		<u>Estimate</u>	<u>Request</u>	<u>Request</u>

End Strength (E/S)

A. Military

Officer

2

0

0

0

B. Civilian

USDH

117

123

155

150

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Naval Military Personnel Command

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. This activity group provides resources to support officer and enlisted personnel distribution, career development, personnel administration and other functions supporting 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 alcohol abuse prevention efforts; monitoring 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 of the Naval Military Personnel Command (NAVMILPERSCOM).

A. Corporate Data Systems (CDS) and Information Technology Support (ITS) supports the Deputy Chief of Naval Operations for Manpower, Personnel and Training/Chief of Naval Personnel mission requirements for Total Force Management by collecting, maintaining and reporting factual data about manpower and personnel. Distribution systems provide processing and management information support to the officer and enlisted distribution divisions.

B. Data Resource Management and Assessment (DRMA) improves the quality of manpower, personnel and training (MPT) data; registers and standardizes data elements; improves response to management's needs for information resource directories and produces plans, policies, assessments and techniques for Manpower, Personnel and Training Information Systems (MAPTIS). DRMA will enhance productivity through data management, ensure consistency of data elements and improve integration within MAPTIS.

C. Source Data System (SDS) provides automated support to the world-wide network of Personnel Support Activities and Personnel Support Detachments. SDS assists in performing field level pay and personnel functions by decreasing deficiencies in data reporting and information management. SDS also provides timely and accurate reporting to Navy's central personnel systems under NAVMILPERSCOM. SDS software synchronizes field and central data bases.

D. 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.

Activity Group: Naval Military Personnel Command (continued)

I. Description of Operations Financed (continued).

E. Military Manpower Management and Administration/Resource Management (MMA/RM) includes Decision Support Systems (DSS) and the Navy Manpower Planning System (NAMPS). These systems provide manpower, personnel and training (MPT) managers with automated models for personnel projections and allocations, goal and recruiting modeling, policy analysis, economic analysis, policy execution and personnel management/distribution. DSS supports planning and budgeting of critical manpower requirements for such programs as Selective Re-enlistment Bonus (SRB), Career Re-enlistment Objectives (CREO), Class "A" School Plans and Military Personnel, Navy (MPN) budget models. NAMPS provides alternative plans and policies based on manpower requirements and constraints. NAMPS also provides managers with manpower and training requirements determinations for total force manning of ships, squadrons and shore activities under current conditions, reserve augmentation, mobilization or wartime scenarios.

F. Real-Time Automated Personnel Identification Data System (RAPIDS) supports 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 electronically readable identification card. RAPIDS interfaces with the Defense Enrollment Eligibility Reporting System (DEERS) to verify eligibility status for military medical care, exchange and commissary privileges.

G. Military Personnel Records System (MPRS) controls and administers the personnel records of all current and former members of the Navy and Naval Reserve. This automated system maintains and updates the military personnel records in a microfiche format and then distributes the records to authorized users.

H. Pay and Personnel Administrative Support System (PASS) provides Personnel Support Activities and Personnel Support Detachments with automated pay, personnel and transportation support world-wide. The Electronic Reservation and Ticketing Service (ERTS) is used to reduce Navy-wide travel costs. Electronic reservation and ticketing equipment located in the PASS offices allows Navy Passenger Transportation Offices to make reservations and issue tickets at the least expensive rate.

I. 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 to specify occupational skill requirements and to develop and revise 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 and Navy Enlisted Occupational Classification System (NEOCS) Board.

Activity Group: Naval Military Personnel Command (continued)

I. Description of Operations Financed (continued).

J. Computerized Adaptive Testing (CAT) - Armed Services Vocational Aptitude Battery (ASVAB) is a Department of Defense (DOD) Five-Service Selection and Classification Testing Program for non-prior service applicants. CAT will 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 and mental group levels more precisely, improves accession test security and will reduce testing costs. Navy is designated the executive agent for implementation and operation of the CAT Program.

K. Officer and Enlisted Retention Programs provide retention team travel and per diem to overseas and Continental United States Fleet concentration areas to enhance personal contact between constituents and their detailers.

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

M. 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 Six Year Defense Program (SYDP) and billets/positions contained in unit level manpower documentation; approves deviations from manpower, personnel and training (MPT) policy and from SYDP/billet balance in processing manpower change requests; ensures consistency with current policies; and initiates final action on manpower authorization requests.

N. Navy Appellate Leave Program consolidates the tracking of individuals on appellate leave, reduces inaccuracies associated with the existing process and reduces the cost of entitlement for medical and other benefits.

Activity Group: Naval Military Personnel Command (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Naval Military Personnel Command	99,857	109,276	103,370	100,308	100,658	99,212
Total, Naval Military Personnel Command	99,857	109,276	103,370	100,308	100,658	99,212

3-9-84

Activity Group: Naval Military Personnel Command (continued)

	<u>\$000</u>
B. Reconciliation of Increases and Decreases.	
1. FY 1991 Current Estimate	\$100,308
2. Pricing Adjustments	4,034
A. Annualization of FY 1991 Direct Pay Raises	
1) Classified	(450)
2) Wage Board	448
	2
B. FY 1992 Direct Pay Raises	
1) Classified	(1,244)
2) Wage Board	1,240
	4
C. Defense Business Operations Fund (DBOF)	
1) Non-Fuel	(313)
2) Other DBOF (Industrial Fund)	24
	289
D. Other Pricing Adjustments	(2,027)
3. Functional Program Transfers	-854
A. Transfers Out	
1) Intra-Appropriation	(-854)
a) Decrease reflects 2 end strength transferred to Chief of Naval Operations to support personnel security clearances functional transfer.	-854
	(-44)

Activity Group: Naval Military Personnel Command (continued)

B. Reconciliation of Increases and Decreases (continued).

\$000

(-189)

b) In accordance with Defense Management Review Initiatives, funding for Civilian Personnel Management is transferred to the Office of Civilian Personnel Management.

(-621)

c) Family Support - Transfer reflects the realignment of funding for child development activities, family advocacy programs and family centers into Budget Activity Eight, Other Personnel Activities.

4. Program Increases

3,751

A. Annualization of FY 1991 Increases

(406)
9

1) Annualization of realignment of 19 non-appropriated fund conversion billets from Budget Activity 8, base operations support.

397

2) Increase supports full year salaries and support costs for civilian positions which were vacant 1 October 1990.

B. One Time FY 1992 Costs

(141)
141

1) One additional paid day for civilians in FY 1992.

C. Other Program Growth in FY 1992

(3,204)
418

1) Corporate Data Systems (CDS) - Increase supports the initial operational requirements, including communications, conversion costs and parallel testing, for the new Total Force Manpower Management System (TFMMS) coming on line in FY 1992.

Activity Group: Naval Military Personnel Command (continued)

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

2) <u>Data Resource Management and Assessment (DRMA) -</u> Increase supports the following requirements:	
a) Establishment and maintenance of computer facilities management guidelines for the National Institute of Standards and Technology.	477
b) Studies and support contracts (NARDAC) for various projects in Total Quality Leadership (TQL), Data Element Standardization and Corporate Data Strategy which will improve personnel management and technical ADP performance and increased level of effort to NARDAC as initial data administrative tasks are completed.	124
3) <u>Military Manpower Management and Administration/Resource Management (MMA/RM) -</u> Increase supports maintenance due to new secure Local Area Network (LAN) installed to support the Navy Headquarters Programming System (NHPS).	14
4) <u>Military Personnel Records System (MPRS) -</u> Increase supports the following requirements:	
a) Additional communication services.	40
b) Facility maintenance contract increased to include use of contractor furnished equipment.	1,312

Activity Group: Naval Military Personnel Command (continued)

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

5) Additional end strength to support the following programs:	
a) <u>Child Care</u> - Four end strength required to inspect child development centers at least four times a year as mandated by the Military Child Care Act of 1989.	143
b) <u>Education Program</u> - One end strength required to implement <u>PACE II</u> , an interactive, micro-computer-based test for job applicants	27
c) <u>Data Resource Management and Assessment (DRMA)</u> - Two end strength required to support development of integrated management initiatives within information systems. Data standardization and validation of business flows and architectures are especially important to articulate functional requirements in the Corporate Information Management (CIM) arena.	38
d) <u>Commercial Activities (CA)</u> - Seven end strength required to replace military positions identified as subject to CA.	137
6) Increase in average salary due to change in mix between ADP and non-ADP end strength. The average salary of people performing ADP-related functions is typically higher than those in non-ADP areas. However, in this scarce resource environment, the ADP jobs tend to be the most critical to fill.	474

Activity Group: Naval Military Personnel Command (continued)

<u>B. Reconciliation of Increases and Decreases (continued).</u>		<u>\$000</u>
5. Program Decreases		
A. Annualization of FY 1991 Decreases		
1) Decrease in civilian end strength and workyears directly correlates to the overall Department of Defense workforce drawdown. This drawdown reduces end strength supporting Navy-wide manpower, personnel and training functions.	(-3,641)	-6,581
2) Decrease in civilian end strength and workyears results from Navy's effort to consolidate automated data processing functions.	-2,419	
3) Navy Civilian Personnel Data System (NCPDS) - Reduced cost of NCPDS-CF operations contract due to phased transition of support of sites to Air Force Computer Services Center (AFCC) San Antonio, TX.	-187	
	-1,035	
B. Other Program Decreases in FY 1992		
1) Decrease of 13 end strength reflects a drawdown military personnel administration functions.	(-2,940)	
2) Real-Time Automated Personnel Identification Data System (RAPIDS) - Decrease due to de-activation of one CONUS site and the number of telecommunications circuits used.	-382	
3) Navy Civilian Personnel Data System (NCPDS) - Decrease is due to reduced level of NCPDS Burroughs to Sperry transition planning and technical support required as transition procedure becomes routine.	-162	
	-654	

Activity Group: Naval Military Personnel Command (continued)

B. Reconciliation of Increases and Decreases (continued).

\$000

4) <u>Distribution Systems</u> - Decrease reflects the cancellation of obsolete systems software.	-77
5) <u>Data Resource Management and Assessment (DRMA)</u> - Decrease reflects delay in transitioning to active Information Resource Encyclopedia (IRE), greater reliability of software and in-house diagnosis of software problems and reduced level of effort for mobilization requirements analysis and planning for CHNAVPERS ADP support plan.	-63
6) <u>Source Data System (SDS)</u> - Decrease reflects the following program changes:	
a) Reduced level of hardware maintenance at field sites.	-505
b) Reflects a decrease in software programming support.	-209
c) Reduction in NARDAC operations results in only one shift per day being operated.	-173
7) <u>Corporate Data System (CDS)</u> - Decreased requirement for purchase of custom software for Navy Manpower Data Accounting System (NMDAS) with system delivery of TFMMS.	-239

Activity Group: Naval Military Personnel Command (continued)

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

8) <u>Military Manpower Management and Administration (MMA)</u> - Economies realized in Office Area Network (OAN)/server configuration reduced software requirements.	-96
- Decrease due to certain model applications being reprogrammed and/or customized to run on PC's thereby reducing ADPE time and contractor support.	-118
- Decrease due to reprogramming enlisted end strength forecast applications to run on PC's versus Naval Personnel Research and Development Center's system which provides statistics quicker and at a reduced cost.	-52
9) <u>Information Technology Support (ITS)</u> - Decrease due to consolidation of processing resulting less maintenance of disk files; less contractor support; and reduced cost of tapes through competitive contract.	-141
10) Funding transferred to the centralized DoD Drug Interdiction and Counter-Drug Activities account. Program justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material.	-69

6. FY 1992 President's Budget Request \$100,658

Activity Group: Naval Military Personnel Command (continued)

		<u>\$000</u>
B. <u>Reconciliation of Increases and Decreases (continued).</u>		
7. Pricing Adjustments		4,033
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(484)	
2) Wage Board	483	
	1	
B. FY 1993 Direct Pay Raises		
1) Classified	(1,427)	
2) Wage Board	1,423	
	4	
C. Defense Business Operations Fund (DBOF)		
1) Non-Fuel (Supplies, Materials and Equipment	(93)	
2) Other DBOF (Industrial Fund)	8	
	85	
D. Other Pricing Adjustments	(2,029)	
8. Program Increases		1,710
A. Annualization of FY 1992 Increases		
1) Annualization of increase in civilian salaries	(191)	
to replace military billets identified as	149	
subject to Commercial Activities (CA).		
2) Annualization of increase supporting the Data	38	
Resource Management and Assessment (DRMA)		
program which promotes data standardization		
and validates business flows.		

Activity Group: Naval Military Personnel Command (continued)

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

3)	Annualization of increase supporting end strength required to inspect child development centers.	4
B. Other Program Growth in FY 1993		
1)	Corporate Data Systems (CDS) - Increase supports full efforts to maintain improved operations of the Officer and Enlisted Personnel Systems, Navy Manpower Data Account System and the Manpower Claimants Access System.	(1,519) 712
2)	Information Technology Support (ITS) - Increase supports additional communications costs, hardware and software maintenance as a result of equipment purchases.	319
3)	Real-Time Automated Personnel Identification Data System (RAPIDS) - Increase supports hardware maintenance for aging equipment.	250
4)	Distribution Systems - Increase supports additional cost for software maintenance and technical support at Navy Regional Data Automation Center (NARDAC), Washington. Systems software maintenance requirements have increased due to the age of the system.	177
5)	Source Data System (SDS) - Increase supports maintenance of CONUS operational network.	61

Activity Group: Naval Military Personnel Command (continued)

		<u>\$000</u>
<u>B. Reconciliation of Increases and Decreases (continued).</u>		
9. Program Decreases		
A. Annualization of FY 1992 Decreases		
1) Annualization of decrease due to drawdown of military personnel administrative functions.	(-4,326)	-93
2) Annualization of decrease in civilian end strength and workyears associated with the overall Department of Defense workforce drawdown. This drawdown reduces end strength supporting Navy-wide manpower, personnel and training functions.	-1,641	
3) Annualization of civilian end strength due to Navy's effort to consolidate automated data processing functions	-87	
4) Navy Civilian Personnel Data System (NCPDS) - Reduced cost of NCPDS-CF operations contract due to phased transition of support of sites to Air Force Computer Services Center (AFCC) San Antonio, TX.	-2,505	
B. One Time FY 1992 Costs		
1) One less paid day for civilians in FY 1993.	(-138)	-138
C. Other Program Decreases in FY 1993		
1) <u>Military Personnel Records System (MPRS) - Decrease in maintenance, operational and backlog costs due to improved methods and procedures.</u>	(-2,725)	-2,052
		-7,189

Activity Group: Naval Military Personnel Command (continued)

B. Reconciliation of Increases and Decreases (continued).

\$000

2) <u>Military Manpower Management and Administration/Resource Management (MMA/RM)</u> - Decreases reflect:	
a) Reduced requirement for consolidation of business processes supporting Manpower Management. Manpower Management purchases are delayed based on anticipated Corporate Information Management initiative.	-257
b) Purchase of Data Base Management System (DBMS) in FY 92 satisfied migration requirement for departmental systems.	-51
c) Reduced operating costs attributed to end user operating applications with menu driven micros (reduces customer support maintenance operations).	-90
3) <u>Information Technology Support (ITS)</u> - Decrease operational support due to installation of new menu efficient hardware procurements.	-127
4) <u>Corporate Data Systems (CDS)</u> - Decreased requirement for Navy Manpower Data Accounting System (NMDAS) due to implementation of Total Force Manpower Management System (TFMMS).	-137
5) <u>Data Resource Management and Assessment (DRMA)</u> - Decrease reflects reduced level of effort for mobilization requirements analysis and planning for CHNAVPERS ADP support plan. material.	-11

10. FY 1993 President's Budget Request

\$99,212

3-9-95

Activity Group: Naval Military Personnel Command (continued)

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Naval Occupational Development and Analysis Center (NODAC)</u>				
Surveys completed and scanned	36	36	36	36
Number of survey cases surveyed/analyzed				
Occupational survey reports complete	43,200	43,200	43,200	43,200
Computer analysis/display packages provided	12	12	12	12
Occupational standards, updates completed	350	350	350	350
NEC Manual updates completed	20	20	20	20
NOC Manual updates completed	4	4	4	4
Navy Training Plans reviewed	2	2	2	2
	100	100	100	100
<u>Military Personnel Records System (MPRS)</u>				
Fitness Reports Received (annually)	260,000	254,800	247,000	234,000
Update documents into system (daily)	46,000	46,000	43,700	41,400
Enlisted Evaluations (E5-/E9) Received (annually)	500,000	490,000	475,000	450,000
New accession records (daily)	400	392	380	360
Duplicate fiche created (daily)	14,000	13,720	13,300	12,600
Records provided to Selection Boards (daily)	2,000	1,960	1,900	1,800
Tracking Missing Reports (daily)	210	206	200	189
<u>Officer Retention Travel</u>				
Man trips	435	435	435	435
<u>Enlisted Retention Travel</u>				
Man trips	176	176	176	176

Activity Group: Naval Military Personnel Command (continued)

<u>III. Performance Criteria (continued).</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Submarine Motivation Travel</u>				
Man trips	63	63	63	63
<u>Underwater Demolition/Diver/Explosive Ordnance Disposal Team Travel</u>				
Man trips	60	60	60	60
<u>Computerized Adaptive Testing (CAT)</u>				
Applicant testing for Score Equating and Verification prototype system test at U.S. Military Entrance Computerized Cognitive Tests on the CAT-ASVAB system	4,000	4,000	4,000	4,000
	2,000	3,000	3,000	3,000
<u>Family Support Center</u>				
Number of Family Service Center (FSCs) on-line	74	74	0	0
Number of people trained	4,300	4,300	0	0
Training sessions held	20,000	20,000	0	0
Number of mail-outs	5,800	5,800	0	0
Number of persons receiving spouse employment assistance services	20,400	20,000	0	0
Number of staff visits to FSCs to conduct inspection/assist visits and training	15	15	0	0

Activity Group: Naval Military Personnel Command (continued)

III. Performance Criteria (continued).

Corporate Data Systems (CDS) and
Information Technology Support (ITS)

Automated Information Systems (AISs)				
workload analysis and projection				
tasks	9	9	9	9
Communication product evaluation tasks	26	22	23	25
Special projects/life cycle management				
technical assistance	20	17	18	20
Technical specifications for equipment/				
software acquisition	23	19	20	22
Number of automated programs				
maintained annually	7,395	6,138	6,384	7,022
Data processing service requests				
completed annually	2,839	2,324	2,417	2,659
Life cycle management reviews				
conducted (quality assurance)	58	29	30	33
Statistical reports:				
Recurring	2,175	1,805	1,877	2,065
Ad hoc	1,000	1,030	1,080	1,110
Management reports produced annually	748	621	646	711
Number of personnel records				
maintained (000):				
Active Officer	100	98	93	90
Inactive Officer	225	220	214	203
Active Enlisted	500	490	475	450
Inactive Enlisted	504	495	479	454
Number of users provided support and				
assistance with access to manpower				
data (MANCLASS)	450	450	450	450

Activity Group: Naval Military Personnel Command (continued)

III. Performance Criteria (continued). FY 1990 FY 1991 FY 1992 FY 1993

Source Data System (SDS)

Number of Personnel Support Activities (PSA3) served by SDS	17	17	10	10
Number of Personnel Support Detachments (PSDs) served by SDS	121	121	121	121
Number of records under SDS procedures (000)	340	341	250	200
Number of minicomputers on-line in the network	47	47	47	40
Number of CRT/printers on-line in the network	2,394	2,418	2,240	2,200
Number of PSAs/PSDs personnel requiring training	75	75	75	75
Number of Requirements Document System Change Requests, Test Discrepancy Reports and Trouble Reports resolved	4,340	3,500	3,000	2,500

Military Manpower Management and Administration/Resource Management (MMA/RM)

Operations and data manpower data extraction reports	1,400	1,400	1,400	1,400
Operation and maintenance of Total Manpower and Programming System (TPMS) (work-months)	15	15	15	15
Operate and maintain NAMPS programs (work-months)	28	28	28	28
NAMPS development and enhancement (work-months)	18	18	18	18
Computer programs maintained for manpower support systems (programs and models)	220	220	220	220
Number of major AIS Systems Supported	12	12	12	12

Activity Group: Naval Military Personnel Command (continued)

<u>III. Performance Criteria (continued).</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military Manpower Management and Administration/Resource Management (MMA/RM) (continued)</u>				
Number of DPSRs processed annually	260	300	450	450
Number of system migration/conversions to in-house processors	0	0	4	0
Automated Economic Analyses	83	83	83	83
Maintain retention projection models	15	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	130
Economic analyses conducted	48	48	69	88
Number of functional users supported for Consolidated Data Center Remote input/output processing Center				
Annual Data Processing Service Requests	1,600	1,568	1,537	1,507
Technical Evaluations to Support NRCC	1,852	2,100	2,300	2,400
Cost and Bidder Evaluations	8	10	12	12
PC Installations Completed	200	250	250	275
Network Troubleshooting	8	11	15	18
Life Cycle Management documentation and reviews (work-hours)	80	120	84	40

Activity Group: Naval Military Personnel Command (continued)

III. Performance Criteria (continued).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Distribution Systems (NMPC-47)</u>				
Number of automated programs maintained annually	1,550	1,300	1,250	1,200
Data processing service requests completed annually:				
Functional Changes	150	75	50	50
Program Corrections	250	150	100	100
Error Research Actions	5,200	5,000	4,800	4,800
Ad Hoc Reports	1,345	1,376	1,400	1,400
Recurring	1,756	1,650	1,500	1,400
Life cycle management reviews conducted	3	2	2	2
Average number of monthly orders, modifications or cancellations processed	30,525	29,915	28,999	27,473
Average number of daily electronic mail messages sent	2,000	1,960	2,375	2,250
Average number of daily naval message transmitted	500	490	475	450
<u>Real-Time Automated Personnel Identification Data System (RAPIDS)</u>				
Multiple RAPIDS work stations configuration	49	49	49	49
Single RAPIDS work stations	63	63	63	63
Terminal RAPIDS work stations	78	78	78	78

Activity Group: Naval Military Personnel Command (continued)

III. Performance Criteria (continued). FY 1990 FY 1991 FY 1992 FY 1993

Navy Civilian Personnel Data System (NCPDS)

NCPDS Program				
Policy and Program documents developed/reviewed	135	135	135	135
Contract actions processed	75	75	75	75
NCPDS Field				
Civilian Personnel Offices (CPOs) serviced	138	140	140	140
Base Commanders/Activities supported	1,700	1,650	1,600	1,575
Civilian records (direct hire) maintained (\$000)	338	332	326	320
NCPDS Field (continued)				
Civilian records (foreign natl) maintained	13	20	22	28
System changes per year	870	880	645	610
Transactions processed (SF-50s)	14.2M	13.9M	13.7M	13.4M
Training actions (DD-1556s) (\$000)	415	400	450	500
CPO inquiries processed	240	300	400	600
CPO Training classes held	6	6	4	4
CPO trouble calls (\$000)	12	10	10	10
Hardware maintained	10	10	8	1
Interface systems supported monthly (security, health & safety, Shipmis, NOHIMS etc.)	95	95	100	105

Activity Group: Naval Military Personnel Command (continued)

III. Performance Criteria (continued).	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Navy Civilian Personnel Data System (NCPDS) (continued)</u>				
NCPDS HQ				
Corporate Reports	16	16	16	16
System changes	200	250	275	300
Class Action Suits/Defense Investigative Service support				
Data Requests (1970-199x)	7	13	10	10
Requests supported	6	7	7	7
Court directed support				
Data requests (1970-199x)	9	12	12	12
Requests supported	9	10	10	10
OCPM PSC				
Systems operational	10	10	10	10
Inquiries processed	2,400	3,000	3,500	4,000
Reports published	60	120	130	140
Management studies	240	300	360	400
Active users	193	195	205	220
<u>Data Resource Management and Assessment (DRMA)</u>				
MAPTIS data issues resolved	30	20	17	18
MAPTIS data elements standardized	75	50	50	50
MAPTIS data standards published	2	2	2	2
DOD data elements standardized	10	2	4	5
Data Interfaces investigated	3	1	1	1
Corporate Tables standardized	0	2	2	2
IRE Modifications	0	2	1	1
Data Measurement Tools Implemented	2	1	1	1
CNP IRM Strategic & Implementation Plans Develop/Publish	1	1	1	1

Activity Group: Naval Military Personnel Command (continued)

III. Performance Criteria (continued). FY 1990 FY 1991 FY 1992 FY 1993

Data Resource Management and Assessment (DRMA) (continued)

Planning Policy Standards/Guidelines				
Develop/Update	1	1	1	1
Technology Studies & Review	12	12	12	12
Architecture Plans Develop/Review	1	1	1	1
Architecture Policy Directives & Standards Develop/Update	1	1	1	1
Data Base Plans Develop/Review	0	1	1	1
Information System Project Management Plans Develop/Update	0	0	1	1
Information System Policy Statements Develop/Update	0	0	1	1
Communications Plans Develop/Update/Review	0	0	1	1
Facility Plans Develop/Update	0	1	1	1
Mobilization Support Program	0	1	1	1
ADP Support Plans Develop/Update	1	0	1	0
Mobilization Exercises				
Conduct/Coordinate	2	0	2	2
Mobilization Procedures Develop/Update	2	2	2	2
CNP Standards and Procedures Program				
Standards Manuals Distribute	50	25	0	0
Documentation Updates	8	8	0	0
Data and Technical Standards				
Develop/Update	2	2	2	2
Standards Program Reviews	1	1	0	0
MPT Technical Interface Platform (TIP)				
Development and Standards	0	0	1	1
Detailed TIP Implementation Guidance				
Development	0	0	6	6

Audit Savings Incorporated in Current Budget Controls

No audit savings are identified at this time.

Activity Group: Naval Military Personnel Command (continued)

IV. <u>Personnel Summary.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
<u>Officer</u>	1,674	1,273	1,311	1,282
<u>Enlisted</u>	613	474	496	496
	1,061	799	815	786
B. <u>Civilian</u>				
<u>USDH</u>	1,086	1,016	951	906
	1,086	1,016	951	906

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Navy Manpower Analysis Center (NAVMAC)
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. The Navy Manpower Analysis Center (NAVMAC) is tasked to execute the Navy Manpower Analysis Program (NAVMAP) by developing manpower requirements including Ship Manpower Documents (SMD), Squadron Manpower Documents (SQMD), and a variety of management engineering procedures. NAVMAP provides manpower requirements documentation for use in the Planning, Programming and Budgeting System (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 data bases 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:

- A. Fleet Manpower Requirements Program identifies and documents manpower requirements for individual fleet units, all classes of ships and for all squadrons within the aviation community.
- B. The Navy Manpower Requirements System (NMRS) automates manpower requirements for an activity or a ship class at the unit and aggregate levels, and produces hard copy manpower documents for ships, squadrons and shore establishments.
- C. 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.
- D. Manpower Authorizations (MPA) systems views all shore MPA change requests for data alignment with current CNO policy and for conformance with approved requirements.
- E. Navy Manpower Mobilization System (NAMMOS) provides for development of mobilization manpower estimating models and review of data implementation for mobilization requirements phased across the mobilization scenario.
- F. 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.

Activity Group: Navy Manpower Analysis Center (NAVMAC) (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991	FY 1992	FY 1993
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
Total, Navy Manpower Analysis Center	8,441	9,461	8,370	7,848
				<u>Request</u>
			7,798	7,911

Activity Group: Navy Manpower Analysis Center (NAVMAC) (continued)

<u>B. Reconciliation of Increases and Decreases.</u>		<u>\$000</u>
1. FY 1991 Current Estimate		\$7,848
2. Pricing Adjustments		328
A. Annualization of FY 1991 Direct Pay Raise	(50)	
1) Classified	50	
B. FY 1992 Direct Pay Raise	(135)	
1) Classified	135	
C. Defense Business Operations Fund (DBOF)	10	
1) Non-Fuel (Supplies, Material and Equipment)	1	
2) Other DBOF (Industrial Fund)	9	
D. Other Pricing Adjustments	(133)	
3. Program Increases	16	
A. One Time FY 1992 Costs	(16)	
1) One additional workday of civilian employment in FY 1992.	16	
4. Program Decreases		-394
A. Annualization of FY 1991 Decreases	(-57)	
1) Decrease in civilian end strength and workyears directly correlates to the overall Department of Defense workforce drawdown. This drawdown reduces end strength developing manpower requirements.	-57	

Activity Group: Navy Manpower Analysis Center (NAVMAC) (continued)

<u>B. Reconciliation of Increases and Decreases (continued).</u>		<u>\$000</u>
B. Other Program Decreases in FY 1992		
1) Less manpower analyses will be performed while broad overall force structure reductions are being determined and while operational missions are re-evaluated and brought in line with contemporary issues.	(-337) -337	
5. FY 1992 President's Budget Request		\$7,798
6. Pricing Adjustments		324
A. Annualization of FY 1992 Direct Pay Raise	(54)	
1) Classified	54	
B. FY 1993 Direct Pay Raises	(153)	
1) Classified	153	
C. Defense Business Operations Fund (DBOF)	(-2)	
1) Non-Fuel (Supplies, Material and Equipment)	1	
2) Other DBOF (Industrial Fund)	-3	
D. Other Pricing Adjustments	(119)	
7. Program Decreases		-211
A. Annualization of FY 1992 Decreases	(-166)	
1) Decrease in civilian end strength and workyears directly correlates to the overall Department of Defense workforce drawdown. This drawdown reduces end strength developing manpower requirements.	-166	

Activity Group: Navy Manpower Analysis Center (NAVMAC) (continued)

<u>B. Reconciliation of Increases and Decreases (continued).</u>	<u>\$000</u>
B. One Time FY 1992 Costs	(-16)
1) One less workday of civilian employment in FY 1993.	-16
C. Other Program Decreases in FY 1993	(-29)
1) Decrease in training provided by outside sources is due to Productivity Enhancing Incentive Fund funding of the computer assisted instruction center.	-29
8. FY 1993 President's Budget Request	\$7,911

Activity Group: Navy Manpower Analysis Center (NAVMAC) (continued)

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Navy Manpower Claimants supported	31	31	31	31
Direct Claimant Technical Support	138	138	138	138
Number of OPNAV Resource Sponsors Supported	12	12	12	12
OPNAV Instructions	2	2	2	2
NAVMAC Handbook (5 Volumes)	1	1	1	1
Annual ER/FYDP Schedule Produced	1	1	1	1
Annual Economic Analysis Produced	1	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	6
Number of Courses Scheduled	33	33	33	33
Squadron/Aviation Manpower Documents Validation Visits Per Year	38	38	38	38

Activity Group: Navy Manpower Analysis Center (NAVMAC) (continued)

III. Performance Criteria (continued).

Aviation Manpower Documents/Squadron Produced/Validated Per Year:				
SQMD	137			
AIMD	40	40	40	40
		15	15	15
Squadron/Aviation Manpower Documents/ Standards Produced Per Year	19	20	20	20
Ship Manpower Documents (DSMD/SMD) Produced Per Year	51	40	30	30
Ship Manpower Projections (PPBS)	42	46	46	46
Operating System/Utility Program Updated/Installations	15	15	15	15
Mainframe Computers Supported	2	2	2	2
Data/Electronic Mail Transfers				
- Pages Transferred	10,000	10,000	10,000	10,000
- Characters Transferred	.24 bil	.24 bil	.24 bil	.24 bil
Microcomputers Supported	185	185	185	185
Mainframe Jobs Processed	75,000	59,000	59,000	59,000
Computer Programs Maintained for Manpower Support Systems	1,450	1,525	1,525	1,525
Manpower Data Bases Maintained	7	7	8	8
Programming Maintenance Workhours	14,000	26,800	26,800	26,800

Activity Group: Navy Manpower Analysis Center (NAVMAC) (continued)

<u>III. Performance Criteria (continued).</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of NTP's Reviewed (NMCCS)	138	138	138	138
Number of PSMD Produce/Alternative Billet Derivations Processed in the NHRS	56	75	75	75
Number of ADP Tests on Ship Manpower Documents in Progress	30	30	30	30
Number of Staffing Standards Operated and Maintained	175	175	175	175
Number of Users Supported - Shore NMRS and NMROB in Support of POM	44	44	44	44
- Claimant/Sub-Claimant Offices	7	7	7	7
- NMAC Divisions	2	2	2	2
- OP-12 Offices				
Number of NAMMOS Functional Category Reviews Performed	0	0	1	1
Number of Manpower Authorization (MPA) Change Request Packages Processed	1,750	1,690	1,550	1,550

Audit Savings Incorporated in Current Budget Controls

No audit savings are identified at this time.

Activity Group: Navy Manpower Analysis Center (NAVMAC) (continued)

IV. Personnel Summary.

End Strength (E/S)

A. <u>Military</u>				
Officer	102	108	108	106
Enlisted	18	16	16	16
	84	92	92	90
B. <u>Civilian</u>				
USDH	97	84	82	79
	97	84	82	79

Department of the Navy
Operation and Maintenance, Navy

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

I. Description of Operations Financed. Navy Family Allowance Activity (NAVFAMALVACT) certifies eligibility of dependents of active, retired and deceased Navy personnel for allowances, benefits and privileges; administers policy on financial support of dependents of active and retired members; control allotments and pay data of missing members; administers waivers of indebtedness for members, former members and certain non Navy persons; effects garnishments for child support and alimony obligations of active and retired Naval members; processes involuntary child and/or spousal support allotments of active duty members; administer the provisions of the Uniformed Services Former Spouses' Protection Act; performs tasks as directed by Commander, Naval Military Personnel Command in the operation of the Permanent Change of Station (PCS) and O&M,N cost systems; performs analysis of Per Diem for Less Than 20 Weeks training and consecutive overseas tour accounts; produces reports and other data; reviews voucher payments and makes adjustments for the Training and Administration of the Naval Reserve (TAR) Program (RPN appropriation); manages the Navy Adoption Program and the Travel Advance Liquidation System (TALS).

II. Financial Summary (dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Total, Navy Family Allowance Activity	3,619	3,567	3,259	3,454	3,550	3,829

Activity Group: Navy Family Allowance Activity (continued)

B. <u>Reconciliation of Increases and Decreases.</u>			
1. FY 1991 Current Estimate			\$000
2. Pricing Adjustments			\$3,454
			149
A. Annualization of FY 1991 Direct Pay Raise	(36)		
1) Classified	36		
B. FY 1992 Direct Pay Raise	(100)		
1) Classified	100		
C. Other Pricing Adjustments	(13)		
3. Program Increases		157	
A. One-Time FY 1992 Costs	(13)		
1) One additional workday of civilian employment in FY 1992.	13		
B. Other Program Growth in FY 1992	(144)		
1) Increase provides additional ADP support, outfitting of microcomputers and software, purchase of supplies furniture and equipment.	144		

Activity Group: Navy Family Allowance Activity (continued)

B. Reconciliation of Increases and Decreases (continued).

4. Program Decreases		\$000
A. Annualization of FY 1991 Decreases	(-210)	-210
1) Decrease in civilian end strength and work years directly correlates to the overall Department of Defense workforce drawdown. This drawdown reduces end strength working in the Waivers and Dependency Claims Departments.	-210	
5. FY 1992 President's Budget Request		\$3,550
6. Pricing Adjustments		173
A. Annualization of FY 1992 Direct Pay Raise	(41)	
1) Classified	41	
B. FY 1993 Direct Pay Raise	(114)	
1) Classified	114	
C. Other Pricing Adjustments	(18)	
7. Program Increases		254
A. Other Program Growth in FY 1993	(254)	
1) Increase provides additional ADP support and purchase of software and supplies.	254	

Activity Group: Navy Family Allowance Activity (continued)

B. Reconciliation of Increases and Decreases.

8. Program Decreases

A. Annualization of FY 1992 Decreases

- 1) Decrease in civilian end strength and work years directly correlates to the overall Department of Defense workforce drawdown. This drawdown reduces end strength working in the Vaivers and Dependency Claims Departments.

B. One-Time FY 1992 Costs

- 1) One less workday of civilian employment in FY 1993.

9. FY 1993 President's Budget Request

\$000

-148

(-135)

-135

(-13)

-13

\$3,829

Activity Group: Navy Family Allowance Activity (continued)

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Dependency Cases Processed	220,000	219,500	218,000	217,000
Waiver Cases Processed	12,500	12,400	12,200	11,750
Legal Cases Processed	21,750	21,750	21,750	21,425
Permanent Change of Station (PCS) Travel Information Forms Processed	265,000	265,000	265,000	264,900
Travel Vouchers and Amendments Processed	195,000	195,000	195,000	194,900
Typing Actions Processed	105,000	102,800	102,500	102,100
Mail and File Actions Processed	325,000	325,000	325,000	325,000

Audit Savings Incorporated in Current Budget Controls.

Activity Group: Navy Family Allowance Activity (continued)

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>				
A. <u>Civilian</u>	102	101	97	93
<u>USDH</u>	<u>102</u>	<u>101</u>	<u>97</u>	<u>93</u>

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Military Manpower Management
Budget Activity: 9 - Administration and Other 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 1990	FY 1991			FY 1992	FY 1993
		Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
EPMAC	5,914	6,160	6,087	6,198	6,456	7,015
Navy Personnel Evaluation Boards	3,805	3,946	3,946	3,857	3,693	3,403
Total	9,719	10,106	10,033	10,055	10,149	10,418

Activity Group: Military Manpower Management (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1991 Current Estimate	\$10,055
2. Pricing Adjustments	437
A. Civilian Personnel Compensation	(303)
1) U.S. Direct Hire Pay Adjustment	267
2) Other Pricing Adjustments (FERS)	36
B. Defense Business Operations Fund (DBOF)	(57)
1) Non-Fuel (Supplies, Materials and Equipment)	2
2) Other DBOF (Industrial Fund)	55
C. Other Pricing Adjustments	(77)
3. Program Increases	175
A. Annualization of FY 1991 Increases	(147)
1) Increase reflects annualization of increase in civilian salaries to replace military billets identified as subject to commercial activities (CA) study.	147
B. Other Program Increases	(28)
1) One additional paid day for civilians	28
4. Program Decreases	-518
A. Annualization of FY 1991 Decreases	(-50)
1) Decrease in civilian end strength and workyears directly correlates to the overall Department of Defense workforce drawdown. This drawdown reduces end strength supporting military enlisted distribution functions.	-50
B. Other Program Decreases in FY 1992	(-468)
1) Decrease reflects software purchased under the Federal Lease-to-Purchase Program, converting to government owned.	-133

Activity Group: Military Manpower Management (cont'd)

<u>C. Reconciliation of Increases and Decreases (cont'd)</u>		<u>Amount</u>
2) In accordance with Defense Management Review initiatives, efficiencies gained through the consolidation of ADP facilities will reduce costs to customers.	-116	
3) Decrease in end strength and associated salaries, and expense costs result from a reduced workload for hearing panels.	-216	
4) Anticipated program savings at the hearing boards is attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed US Navy operations.	-3	
5. FY 1992 President's Budget Request		\$10,149
6. Pricing Adjustments		396
A. Civilian Personnel Compensation	(344)	
1) U.S. Direct Hire Pay Adjustment	305	
2) Other Pricing Adjustment (FERS)	39	
B. Defense Business Operations Fund (DBOF)	(-19)	
1) Non-Fuel (Supplies, Materials and Equipment)	2	
2) Other DBOF (Industrial Fund)	-21	
C. Other Pricing Adjustments	(71)	
7. Program Increases		413
A. Annualization of FY 1992 Increases	(160)	
1) Increase reflects annualization of increase in civilian salaries to replace military billets identified as subject to commercial activities (CA) study.	160	

Activity Group: Military Manpower Management (cont'd)

<u>C. Reconciliation of Increases and Decreases (cont'd)</u>		<u>Amount</u>
B. Other Program Growth in FY 1993		
1) Increase supports partial year maintenance of equipment purchased early in FY 1993.	(253)	
2) Increase reflects cyclical replacement of personal computers and outdated peripheral equipment.	34	
	219	
8. Program Decreases		
		-540
A. Annualization of FY 1992 Decreases		
1) Decrease in civilian end strength and workyears directly correlates to the overall Department of Defense workforce drawdown. This drawdown reduces end strength supporting military enlisted distribution functions.	(-69)	
	-69	
B. Other Program Decreases		
1) Decrease as a result of the Secretary of the Navy review efficiency initiatives and other program reductions.	(-471)	
2) One less paid day for civilians.	-443	
	-28	
9. FY 1993 President's Budget Request		\$10,418

Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria.

Enlisted Personnel Management Center (EPMAC)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Personnel diary changes for regular/reserve officers and enlisted on active duty	1,338,000	1,204,187	1,160,115	1,132,860
Units visited to audit the movement and accounting for all officers, enlisted and student personnel	340	346	349	335
Manpower changes for officers and enlisted	995,274	905,312	867,192	846,819
Audit detailing actions and unit manning levels of enlisted personnel	563,876	507,483	491,311	479,769
Assignment and distribution of enlisted personnel	38,000	34,200	33,110	32,332
Review manning of all active duty enlisted billets in the Navy	588,649	529,779	512,896	500,846
Perform placement function for enlisted personnel assignments	221,340	199,203	192,856	188,325
Respond to Unit Manning Inquiries/Projected Rotation Dates	10,000	9,000	8,713	8,508
Enlisted Distribution Verification Report (EDVR) Scrubs	18,418	18,215	18,031	17,608
Personnel Deficiency Report (PDR) Adjustments	12,350	12,214	12,091	11,807
PDRs produced	2,100	2,077	2,056	2,008

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Activity Group: Military Manpower Management (cont'd)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
III. <u>Performance Criteria (continued).</u>				
<u>Enlisted Personnel Management Center (EPMAC) (Cont.)</u>				
Patrol/Predeployment Readiness Reviews and Responses	169	167	165	162
Readiness Scrubs	21,480	21,244	21,029	20,535
Navy Enlisted Classification Code (NEC) Scrubs	2,500	2,473	2,448	2,390
Distribution and readiness application programs maintained	3,630	3,857	3,818	3,728
Review and determine ADP security action on application program changes	30	29	29	28
Application and production Problem Reports processed	850	841	832	813
Perform ADP security training	4	5	5	5
Microcomputer systems maintained	93	92	91	89
Microcomputer hardware/software evaluations	150	148	147	143
Personnel combat readiness assessments	12	11	11	11
Number of recurring production reports maintained on the Reports Distribution List (RDL)	600	593	587	574
Number of Data Processing Service Requests (DPSRs) processed	130	128	127	124

Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria (continued). FY 1990 FY 1991 FY 1992 FY 1993

Navy Personnel Evaluation Boards (Caseload)

Regional Hearing Panel	1,115	1,150	1,150	1,150
Case backlog	140	200	250	250
Record Review Panel	15,000	15,000	15,000	15,000
Case backlog	1,902	2,200	3,000	4,000
Avg processing time (days)	44	60	75	90
Naval Discharge Review Board	2,288	2,300	2,300	2,300
Case backlog	1,490	1,800	1,900	2,000
Avg processing time (months)	8	8	9	9
Naval Clemency and Parole Board	3,500	3,500	3,500	3,500
Case backlog	179	210	330	450
Employee Appeals Review Board	276	276	280	280
Case backlog	95	95	100	100
Avg processing time (days)	75	80	100	100
Naval Complaints Review Board	2,288	2,300	2,300	2,200
Correction of Naval Records	10,500	10,500	10,500	10,500

Activity Group: Military Manpower Management (cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Military	253	201	199	184
Officer	39	47	45	45
Enlisted	214	154	154	139
B. Civilian	213	226	231	226
USDH	213	226	231	226

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Civilian Personnel Management

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. This activity group administers and executes civilian personnel Equal Employment Opportunity (EEO) programs within the Chief of Naval Operations (CNO) in support of policies and direction from higher authority; manages DON-wide programs as assigned and performs such functions and tasks as may be directed by higher authority. This activity group provides for the following programs:

A. Equal Employment Opportunity (EEO) Program - Implements and manages a comprehensive EEO Program for the Chief of Naval Operations organization as established by higher authority; ensures programs are executed and monitored consistent with EEO laws, policies and regulations; manages the formal investigations of all civilian discrimination complaints and represents the CNO on all matters related to civilian equal employment opportunity issues.

B. Discrimination Complaint Investigators - In compliance with EEO Commission regulations, provides Discrimination Complaint Investigators to conduct investigations and resolve the grievances of employees. Investigators are located in Philadelphia, PA; Norfolk, VA; Walnut Creek, CA; and San Diego, CA.

C. 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.

D. Drug Free Workplace (DFWP) Program - Manages and directs a CNO-wide program. Includes standardization of basic collection services for various types of drug testing of current employees and applicants; training of activity program personnel; arrangements for Medical Review Officer (MRO) services; and development of standard procedures for administering the program.

E. Other Civilian Personnel Programs -

1) Administrative and Management Operations - Develops, coordinates and maintains an integrated system of staff services in the financial and general management areas that provide the Director the factual data essential for management control. Provides all administrative support services by developing, coordinating, recommending and implementing responsive internal administrative policies and strategies; and coordinating official meetings with command officials.

Activity Group: Civilian Personnel Management (continued)

I. Description of Operations Financed (continued).

E. Other Civilian Personnel Programs (continued) -

- 2) Classification - Monitors the delegation of position classification authority within the CNO; classifies all CNO civilian personnel officer positions; reviews and approves all requests for pay category conversions; coordinates comments on proposed classification standards; and coordinates all requests for program information or action.
- 3) Recruitment and Retention - Ensures that long-range recruitment and retention programs are in place to meet recruitment objectives including EEO affirmative action objectives; operates and evaluates a centralized Cooperative Education Program designed to attract minority candidates for hard-to-fill positions and to serve as a model for local cooperative education programs; coordinates all overseas recruitment actions including publishing a bi-monthly listing, selecting civilian personnel offices to perform processing, and developing and maintaining processing kits; and develops survey data to monitor support programs such as spousal employment, part-time employment, special employment programs, and volunteer programs.
- 4) Employee Labor Relations/Benefits - Oversees the implementation of all employee labor relations and benefit programs in CNO; manages the Navy's Department Federal Employees' Compensation Act Program (FECA) which provides reimbursement for costs to injured employees, their dependents and survivors.
- 5) Civilian Manpower and Mobilization - Provides technical assistance to CNO in the implementation of total manpower responsibilities related to civilians; participates in the Planning, Programming and Budgeting System (PPBS) process as it relates to civilian manpower including modifications, policy and program execution; develops policy in the area of civilian mobilization; and assists commands and activities in the operation of mobilization programs.
- 6) Planning - Develops long and short range plans for civilian/manpower/personnel/equal employment opportunity programs in order to ensure that mission requirements are met within available resources.
- 7) Other Functions - Other functions performed include: Internal Review, Internal Control, Security, and the development and administration of the Navy Civilian Research, Development and Studies (RD&S) program and serves as civilian coordinator for the CNO Corporate Plan.

Activity Group: Civilian Personnel Management (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	Budget Request	FY 1991 Appro- priation	Current <u>Estimate</u>	FY 1992 <u>Request</u>	FY 1993 <u>Request</u>
Total, Civilian Personnel Management	6,897	6,395	5,907	5,164	1,986	2,350

Activity Group: Civilian Personnel Management (continued)

B. <u>Reconciliation of Increases and Decreases.</u>		\$000
1. FY 1991 Current Estimate		\$5,164
2. Pricing Adjustments		236
A. Annualization of FY 1991 Direct Pay Raise	(45)	
1) Classified	45	
B. FY 1992 Direct Pay Raise	(119)	
1) Classified	119	
C. Defense Business Operations Fund (DBOF)	(10)	
1) Other DBOF (Industrial Fund)	10	
D. Other Pricing Adjustments	(62)	
3. Functional Transfers		-4,117
A. Other Transfers	(-4,117)	
1) In accordance with Defense Management Review Initiatives, funding for Civilian Personnel Management personnel is transferred to the Office of Civilian Personnel Management. Savings from this consolidation is \$2,500 reflected in the Office of Civilian Personnel Management activity group.	-4,117	
4. Program Increases		703
A. Other Program Growth	(703)	
1) Increase supports the Drug Free Workplace Program and will provide central program direction, completion of statistical reports and analysis, and accounting functions. Increase also supports: agreement with the Public Health Service for Medical Review Officer services; and agreement with the Armed Forces Institute of Pathology for blind sample testing.	438	

Activity Group: Civilian Personnel Management (continued)

		<u>\$000</u>
<u>B. Reconciliation of Increases and Decreases.</u>		
2) Increase supports Discrimination Complaint investigators (DCI) and enables Navy to meet EEO Commission regulations on DCI.	265	
5. FY 1992 President's Budget Request		\$1,986
6. Pricing Adjustments		73
A. Other Pricing Adjustments	(73)	
7. Program Increases		291
A. Annualization of FY 1992 Increases	(291)	
1) Increase supports full year costs associated with Discrimination Complaint Investigation, Medical Review Officer (MRO) services, blind samples and travel to brief/train Navy activities and visit laboratory sites for Drug Free Workplace (DFWP).	291	
8. FY 1993 President's Budget Request		\$2,350

Activity Group: Civilian Personnel Management (continued)

III. Performance Criteria.

Employee Labor Relations and Benefits

FECA Chargeback Inquiries Processed	1,040	1,050	0	0
FECA Training Seminars Conducted	2	2	0	0
FECA Management Reports Submitted	10	10	0	0
Labor Contract Inquiries Processed	12	12	0	0
Labor Contracts Renegotiated	0	1	0	0
Drug Free Activity/Employee			0	0
Congressional Inquiries Answered			0	0

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

Headquarters System Modification				
Memos Processed	110	110	0	0
Other Agency System Change				
Requests Processed	125	125	0	0
Navy Initiated System Change				
Requests Processed	200	200	0	0
Problem Sheets and Personnel				
System Exception Reports	180	180	0	0
Customer Telephone Inquiries				
Processed	10,500	10,500	0	0
On-Site Customer Visits	30	30	0	0
PME ADP Reports Provided Using NCPDS	45	45	0	0
System Change Requests Tested	400	400	0	0
Data Base Quality Checks Reports	300	300	0	0
Number of Civilian Personnel				
Records Maintained	350,000	350,000	0	0

Activity Group: Civilian Personnel Management (continued)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
III. <u>Performance Criteria (continued).</u>				
<u>Equal Employment Opportunity (EEO)</u>				
Activity Command Inquiries Processed	3,000	3,000	0	0
Investigation Reports Reviewed by DCIC Heads	800	800	0	0
EEO Reports/Briefings Prepared	40	40	0	0
EEO Training Provided	5	5	0	0
EEO Assistance Visits to Commands/Activities	50	50	0	0
Affirmative Action/Assessment Reports Prepared	4	4	0	0
<u>Discrimination Complaints Investigations</u>				
Discrimination Complaints Processed - (Total)	693	700	0	0
Contracted Complaints Processed	333	340	0	0
In-House Complaints Processed	360	360	0	0
<u>Recruitment and Retention Program</u>				
College Visits	205	205	0	0
Coop Candidates Interviewed	1,230	1,230	0	0
Coop Candidates Selected/Placed	120	120	0	0
Coop Inquiries Processed (Total)	850	850	0	0
College Students	250	250	0	0
CONUS Vacancy Listings Prepared	600	600	0	0
Overseas Listings Prepared	24	24	0	0
Overseas Employee Processing Kits Prepared and Distributed	24	24	0	0
Position Management Reviews and Evaluations	450	450	0	0
Manpower Advice/Guidance to Commands/Activities	12	12	0	0
	80	100	0	0

Activity Group: Civilian Personnel Management (continued)

III. <u>Performance Criteria (continued)</u> .	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Recruitment and Retention Program (continued)</u>				
Manpower/Mobilization Policies Prepared	2	1	0	0
Mobilization Exercise Training Conducted	12	12	0	0
<u>Legal</u>				
Review of SF-278	1	1	1	1
Court Cases	25	25	25	25
Legislative Proposals	50	50	50	50
CPL Legal Opinions	350	350	350	350
FOIA Appeals	10	10	10	10
Privacy Act Cases	5	5	5	5
MSPB Cases	10	10	10	10
EEO Administrative Class Actions	5	5	5	5
<u>Drug Free Workplace Program</u>				
Train Activity Drug Program Coordinators	0	0	4	4
Process delivery orders on collections	0	0	1,000	1,000
Prepare test results reports	0	0	12	12
Notify activity DPCs of test results	0	0	12	12

Audit Savings Incorporated in Current Budget Controls.

No audit savings are identified at this time.

Activity Group: Civilian Personnel Management (continued)

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>Military</u>				
<u>Officer</u>	8	0	0	0
<u>Enlisted</u>	1	0	0	0
	7	0	0	0
B. <u>Civilian</u>	74	70	0	0
<u>USDH</u>	74	70	0	0

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Claims and Other Court Directed Activities
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 1991 request reflects actual costs for compensation and benefits incurred from 1 July 1988 through 30 June 1989.

Note: In FY 1991, the injury compensation bill was decentralized so that all Navy major claimants would pay their own bill. The remaining portion reflects only those costs attributable to personnel funded within this Budget Activity.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991			FY 1992 Estimate	FY 1993 Estimate
	FY 1990	Budget Request	Appro- piation	Current Estimate	
Claims	168,074	4,754	4,754	4,783	4,573

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

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		<u>Amount</u>
		\$4,754
2. Program Increases		29
A. Other Program Growth in FY 1992	(29)	
1) Additional civilian injury compensation payments associated with the Federal Employee Compensation Act (FECA).	29	
3. FY 1992 President's Budget Request		\$4,783
4. Program Decreases		-210
A. Other Program Decreases in FY 1993	(-210)	
1) Decrease results from increased efforts to provide light duty work positions for partially and temporarily disabled persons and monitoring of employees health status.	-210	
5. FY 1993 President's Budget Request		\$4,573

III. Performance Criteria.

OCM, N Amount (\$ Thousands):

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Injury Compensation	168,074	4,754	4,783	4,573

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
Budget Activity: 9 - Administration and Other 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 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 the United States Postal Service (USPS) Revenue, Pieces and Heights Sampling system. 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 1990	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Unemployment	13,390	13,390	13,390	11,053	11,274	11,500
Compensation						
Postal Service						
Payments	69,130	75,260	74,740	66,820	64,220	59,920
Vice President's	154	132	132	135	138	140
Ground Support						
White House/MCDEC	9,739	11,287	10,833	11,087	11,284	11,620
Helicopter	375	300	172	172	170	147
Congressional Travel						
Total	92,788	100,369	99,267	89,267	87,086	83,327

Activity Group: Special Program Support (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1991 Current Estimate	\$89,267
A. Fuel Offset	693
2. Pricing Adjustments	-429
A. Defense Business Operations Fund (DBOF)	
1) Fuel	(-510)
2) Non-Fuel (Supplies, Materials and Equipment	-713
B. Other	203
	(81)
3. Program Increases	221
A. Other Program Growth in FY 1992	
1) <u>Unemployment Compensation.</u> Additional payments made, through the Department of Labor, to reimburse states for unemployment compensation paid to former employees of the Department of the Navy.	(221) 221
4. Program Decreases	-2,666
A. Other Program Decreases	
1) Reductions in the Postal program reflect savings brought about by implementation of the postal metering and the decline in overall usage associated with the reduction in naval force structure.	(-2,666)
2) Reduced stock fund purchases for the White House helicopter program.	-2,600
3) Congressional Travel	-58 -8
5. FY 1992 President's Budget Request	\$87,086

Activity Group: <u>Special Program Support (cont'd)</u>	<u>Amount</u>
B. <u>Reconciliation of Increases and Decreases (cont'd)</u>	
6. <u>Pricing Adjustments</u>	
A. Defense Business Operations Fund (DBOF)	
1) Fuel	(579)
2) Non-Fuel (Supplies, Materials and Equipment)	41
B. Other Pricing Adjustments	538
	(80)
7. <u>Program Increases</u>	
A. Other Program Growth in FY 1993	392
1) <u>Unemployment Compensation</u> . Additional payments made, through the Department of Labor, to reimburse states for unemployment compensation paid to former employees of the Department of the Navy.	(392)
2) <u>White House Helicopters</u> . Additional TAD and other aviation support requirements associated with Presidential election.	226
	166
8. <u>Program Decreases</u>	
A. Other Program Decreases in FY 1993	-4,810
1) Reduction of 213 flying hours	(-4,810)
2) Reductions in the Postal program reflect savings brought about by implementation of the postal metering and the decline in overall usage associated with the reduction in naval force structure.	-480
3) Efficiencies gained through the consolidation of Navy postal facilities in Norfolk, an FY 1992 Productivity Investment Fund (PIF) project.	-3,809
4) Congressional travel	-491
5) Reduced purchases of supplies and materials for the Vice President's grounds.	-27
	-3
9. FY 1993 President's Budget Request	\$83,327

Activity Group: Special Program Support (cont'd)

III. Performance Criteria.

A. Postal Services

Meters	\$42,720	\$41,108	\$39,520	36,852
Permit Imprint: includes presort First class, bulk third class, and fourth class mailings	15,250	15,000	14,400	13,440
Second Class	126	122	120	118
Penalty Mail Stamps	8,762	8,400	8,080	7,540
Business Reply Mail	562	540	520	490
Express Mail	1,700	1,640	1,570	1,470
Printed PMS Envelopes	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
Total	\$69,130	\$66,820	\$64,220	\$59,920

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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 1990 through FY 1993:

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-60A	9.0	2,950	714
VH-3D	11.0	3,950	1,005
	33.0	10,748	\$7,646
Temporary Additional Duty			2,093
			\$9,739

Type Aircraft	FY 1991		Cost (\$000)
	Number of Aircraft	Flying Hours	
CH-53E	2.0	320	\$999
CH-53D	5.0	1,775	3,793
CH-46E	6.0	1,870	2,706
VH-60A	9.0	3,099	987
VH-3D	11.0	4,150	1,464
	33.0	11,214	\$9,942
Temporary Additional Duty			1,145
			\$11,087

Activity Group: Special Program Support (cont'd)

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

<u>Type Aircraft</u>	<u>FY 1992</u>		<u>Cost (\$000)</u>
	<u>Number of Aircraft</u>	<u>Flying Hours</u>	
CH-53E	2.0	280	\$845
CH-53D	4.5	1,512	3,035
CH-46E	6.0	2,056	2,909
VH-60A	9.0	3,768	1,354
VH-3D	<u>11.0</u>	<u>3,950</u>	<u>1,225</u>
	32.5	11,353	9,368
Temporary Additional Duty			<u>1,916</u>
			<u>\$11,284</u>

<u>Type Aircraft</u>	<u>FY 1993</u>		<u>Cost (\$000)</u>
	<u>Number of Aircraft</u>	<u>Flying Hours</u>	
CH-53E	3.5	280	\$905
CH-53D	3.5	1,299	2,790
CH-46E	6.0	2,056	3,098
VH-60A	9.0	3,768	1,403
VH-3D	<u>11.0</u>	<u>3,950</u>	<u>1,269</u>
	33.0	11,414	\$9,465
Temporary Additional Duty			<u>2,155</u>
			<u>\$11,620</u>

Activity Group: Special Program Support (cont'd)

D. Congressional Travel

Expenditure of Congressional travel funds is dependent upon:

- a. Number of requests from the standing committees.
- b. Trip itinerary (destination and length of visits).
- c. Number of persons traveling.

IV. Personnel Summary.

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

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems required for facilities located within Naval District Washington as well as 44 activities which are located aboard other commands as tenants and who must reimburse the host commands for services received.

The major elements of this program are:

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1990	FY 1991			FY 1992	FY 1993
	Actual	Pres. Budget	Appropriation	Current Estimate	Estimate	Estimate
Maintenance & Repair	17,849	10,810	9,355	14,777	10,514	9,915
Minor Construction	678	686	686	474	118	0
Total	18,527	11,496	10,041	15,251	10,632	9,915

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

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1991 Current Estimate	\$15,251
2. Pricing Adjustments	636
A. Annualization of FY 1991 Direct Pay Raise	
1) Classified	(74)
2) Wage Board	32
B. FY 1992 Direct Pay Raise	
1) Classified	42
2) Wage Board	(204)
C. Civilian Personnel Compensation (FERS)	89
D. Defense Business Operations Fund (DBOF)	115
1) Non-fuel (Supplies, Materials and Equipment)	(6)
2) Other DBOF (Industrial Fund)	(70)
E. Other Pricing Adjustments	4
	66
	(282)
3. Functional Program Transfer	
A. Transfers Out	
1) Intra-Appropriation	(-1,071)
a. Transfer of former Naval Data Automation Command (NAVDAC) functions to the Naval Computer and Telecommunications Command, BA 3 (\$-725K) and CNO, BA 7 (\$-346).	-1,071
4. Program Increases	
A. One Time FY 1992 Costs	433
1) One additional paid day for civilians.	(433)
2) One-time special projects at Naval District Washington.	27
	379
5. Program Decrease	
A. One Time FY 1991 Costs	
1) Reduction of FY 1991 special projects at Naval District Washington and the Naval Military Personnel Command.	(-4,028)
	-3,762

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

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>		<u>Amount</u>
2) Completion of building maintenance road repairs and perimeter fence at Bratenahl, Ohio annex of the Navy Finance Center (NFC), Cleveland and refurbishment of NAVCOMPSSA, Pensacola, FL.	-266	
B. Other Program Decreases in FY 1992	(-589)	
1) Decrease in infrastructure support in proportion to the decrease in operating forces.	-573	
2) In accordance with Defense Management Review Initiatives, consolidation of ADP facilities will reduce costs for industrial fund customers.	-16	
6. FY 1992 President's Budget Request		\$10,632
7. Pricing Adjustments		438
A. Annualization of FY 1992 Direct Pay Raise	(72)	
1) Classified	31	
2) Wage Board	41	
B. FY 1993 Direct Pay Raise	(217)	
1) Classified	93	
2) Wage Board	124	
C. Civilian Personnel Compensation (FERS)	(16)	
D. Defense Business Operation Fund DBOF	(-2)	
1) Non-Fuel (Supplies, Materials and Equipment)	19	
2) Other DBOF (Industrial Fund)	-21	
E. Other Pricing Adjustments	(135)	
8. Functional Program Transfer		-2,670
A. Transfers Out		
1) Inter-Appropriation	(-2,670)	
a. Funding for major repair projects and minor construction transferred to the Military Construction appropriation.	-2,670	

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

9. Program Increases		2,531
A. One Time FY 1993 Costs		(2,531)
1) One-time special projects at Naval District Washington and repairs to the Civilian Personnel Office, Washington, DC	2,531	
10. Program Decrease		(-1,016)
A. One Time FY 1992 Costs		(393)
1) Completion of special projects at Naval District Washington.	-393	
B. Other Program Decreases		(-623)
2) Decrease in infrastructure support in proportion to the decrease in operating forces.	-623	
11. FY 1993 President's Request		\$9,915

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

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Facility Maintenance (\$000s)	11,801	11,282	10,135	9,915
Major Repair Projects (\$000s)	6,048	3,495	379	0
Minor Construction (\$000s)	678	474	118	0
Total	18,527	15,251	10,632	9,915
Total Buildings (KSF)	5,750	6,048	6,017	6,017

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>Military</u>	2	2	2	2
Officer	2	2	2	2
B. <u>Civilian</u>	194	177	163	0
USCH	194	177	163	0

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations

Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This program provides the base support services and material required by Activities located within Naval District Washington as well as 44 activities which are located aboard other commands as tenants and must reimburse the host commands for services received. This package also finances payments to the General Services Administration for government owned/leased space occupied by the Navy.

The major elements of this program are:

- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.

Activity Group: Base Operations (cont'd)

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 1990 Actual	Pres. Budget	FY 1991 Appropriation	Current Estimate	FY 1992 Estimate	FY 1993 Estimate
Utility Ops	7,947	7,002	6,631	9,115	8,794	8,950
Personnel Ops	1,775	1,788	1,712	1,922	1,430	1,471
Base Ops, mission	6,936	7,119	6,531	7,190	7,363	7,543
Ownership Ops	29,507	27,602	24,984	26,195	26,720	27,063
Payments to GSA	97,624	104,253	104,253	99,642	110,057	116,346
Base Communications	10,974	12,942	12,152	11,299	11,170	11,658
Offsetting Fuel Reduction for Supplemental Appn.				(-157)		
Total Activity Group	154,763	160,706	156,263	155,206	165,534	173,031

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1991 Current Estimate	\$155,206
2. Pricing Adjustments	9,797
A. Fuel Offset	(157)
B. Annualization of FY 1991 Direct Pay Raise	(280)
1) Classified	246
2) Wage Board	34
C. FY 1992 Direct Pay Raise	(900)
1) Classified	714
2) Wage Board	186
D. Civilian Personnel Compensation (FERS)	(62)
E. Defense Business Operations Fund (DBOF)	(-15)
1) Fuel	-207
2) Non-Fuel (Supplies, Materials and Equipment)	7
3) Other DBOF (Industrial Fund)	185
F. Other Pricing Adjustments	(8,413)
3. Functional Program Transfer	1,286
A. Transfers-In	(2,851)
1) Intra-Appropriation	2,329
a) Standard Level User Charge (SLUC). Reflects formerly reimbursable funds transferred from various activities for direct payment to the General Services Administration for the rent of commercially leased space.	
2) Inter-Appropriation	522
a) Transfer of SLUC funds from the Marine Corps and the RDTE,N appropriations.	
B. Transfers Out	(-1,565)
1) Intra-Appropriation	
a) Transfer of the Defense Data Network Node Custodian costs to the Command for Naval Education and Training.	-490
b) Transfer of NARDAC support costs to the Naval Computer and Telecommunications Command, BA 3 (\$-57K) and the ADP Support Office, BA 7 (\$-434K).	-491

Activity Group: Base Operations (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd)</u>	<u>Amount</u>
c) Transfer of CIVPERS Servicing costs to CNO, BA 3. -90 d) Consolidation of Child Activities, Family -494 Advocacy programs and Family Centers to NMPC, BA 8.	1,363
4. Program Increases	
A. Annualization of FY 1991 Increases (115) 1) Annualizes the increase for public works planning services. 115 B. Other Program Growth in FY 1992 (1,248) 1) Increase provides for technology development. 460 2) Increased usage for the Defense Data Network (DDN) and enhancements to the existing voice telecommunications system. 608 3) Additional paid day in FY 1992 107 4) Increased payments for janitorial services for relocated offices. 73	-2,118
5. Program Decreases	
A. Other Program Decreases in FY 1992 (-2,118) 1) In accordance with Defense Management Review initiatives consolidation of ADP facilities will reduce costs to industrial fund customers. -369 2) In accordance with Defense Management Review initiatives, consolidation of Inventory Control Points and centralization of cataloging activities will reduce costs. -88 3) In accordance with Defense Management Review initiatives, efficiencies of base engineering functions will reduce costs. -1,476 4) Reduction of infrastructure support in proportion to the reduction in the decrease of operating forces. -160 5) Energy conservation. -25	\$165,534
6. FY 1992 Current Estimate	

Activity Group: Base Operations (cont'd)

7. Pricing Adjustments		9,985
A. Annualization of FY 1992 Direct Pay Raises	(260)	
1) Classified	190	
2) Wage Board	70	
B. FY 1993 Direct Pay Raise	(991)	
1) Classified	824	
2) Wage Board	167	
C. Civilian Personnel Compensation (FERS)	(67)	
D. Defense Business Operations Fund (DBOF)	(120)	
1) Fuel	11	
2) Non-Fuel (Supplies, Materials and Equipment)	37	
3) Other DBOF (Industrial Fund)	72	
E. Other	(8,547)	
8. Program Increases		335
A. Other Program Growth in FY 1993	(335)	
1) Increased use of DDN and utilities due to office automation.	335	
9. Program Decreases		-2,823
A. Other Program Decreases in FY 1993	(-2,823)	
1) In accordance with Defense Management Review Initiatives, efficiencies of base engineering functions will reduce costs.	-1,440	
2) Reduction of infrastructure support in proportion to the reduction in the decrease of operating forces.	-1,156	
3) Energy conservation (\$-41K) and other efficiencies (\$-82).	-123	
4) One less paid day in FY 1993.	-104	
10. FY 1993 President's Budget Request		\$173,031

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Base Operations (\$000)</u>	\$154,763	\$155,206	\$165,534	\$173,031
<u>Operation of Utilities (\$000)</u>	7,947	9,115	8794	8,950

(FY 1991 includes \$157K unfunded fuel requirements necessary to execute programs.)

Military End Strength	35	35	35	35
Civilian End Strength	35	35	35	35
Total End Strength				
Electricity (Total) MWH	57,500	48,933	46,922	46,712
Steam and Hot Water (Total) MBTC	418,956	417,127	412,963	409,338
Water Plants & Systems KGAL	23,267	20,951	21,924	21,025
Sewage Plants & Systems KGAL	22,140	19,227	19,208	22,081
Air Cond. & Refrigeration TN	23,601	22,180	22,079	22,081
<u>Base Communications (\$000)</u>	10,974	11,299	11,170	11,658

Military End Strength	3	3	3	3
Civilian End Strength	3	3	3	3
Total End Strength				
<u>Payments to GSA (\$000)</u>	97,624	93,642	110,057	116,346

Leased Space (KSF)
(Rate increases are based on GSA approved rates for FY 1992, then extrapolated for FY 1993.)

	7,500	8,305	8,746	8,746
<u>Personnel Operations</u>	1,775	1,922	1,430	1,471
Bachelor Housing (\$000)	424	409	423	437
Number of Officer Quarters	43	43	43	43
Number of Enlisted Quarters	180	180	180	180
Military End Strength	1	1	1	1
Civilian End Strength	1	1	1	1
Total End Strength	2	2	2	2

III. Performance Criteria. (Cont.)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Other Personnel Support (\$000)	707	678	634	650
Military End Strength	144	134	135	135
Civilian End Strength	13	18	18	18
Total End Strength	157	152	153	153
Morale, Welfare & Recreation (\$000)	644	835	373	384
Military End Strength	22	21	23	23
Civilian End Strength	8	12	12	12
Total End Strength	30	33	35	35
Base Operations - Mission (\$000)	6,936	7,190	7,363	7,543
Retail Supply Operations (\$000)	2,602	2,519	2,526	2,629
Line Items Carried (000)	9	9	9	9
Receipts (000)	80	80	80	80
Issues (000)	225	225	225	225
Maint of Installation Equipment (\$000)	13	27	28	32
Other Base Services (\$000)	4,321	4,644	4,809	4,882
Number of Motor Vehicles, Total	668	668	668	668
(Owned)	502	502	502	502
(Leased)	166	166	166	166
Ownership Operations (\$000)	29,507	26,195	26,720	27,063
Other Engineering Support (\$000)	4,387	4,226	3,856	3,863
Administration (\$000)	23,318	20,032	20,872	21,283
Number of Bases, Total	1	1	1	1
(CONUS)	1	1	1	1

III. Performance Criteria. (Cont.)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Physical Security (\$000)				
Military End Strength	1,802	1,937	1,992	1,917
Civilian End Strength	54	54	54	54
Total End Strength	54	54	54	54

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	824	758	743	697
Officer	70	54	53	53
Enlisted	754	704	690	644
B. <u>Civilian</u>	766	791	753	731
USDH	766	791	753	731

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

Activity Group: Environmental Protection
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

Hazardous Waste - This program provides for hazardous waste disposal and other nondisposal 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. Funding for this program was realigned to this activity group starting in 1991 in compliance with Congressional direction.

Shore Environmental Protection - Provides funding for environmental costs of environmental engineering management, permits, fees, fines, litigation, engineering studies (including NEPA documentation), and minor alterations to facilities and equipment not centrally funded. It does not include routine costs associated with utility operations and maintenance, such as sewage or water treatment plants.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991			FY 1992		FY 1993	
	FY 1990	Budget Request	Appropriation	Current Estimate	Request	Request	Request
Hazardous Waste	0	92	87	92	96	100	
Shore Environmental Protection	0	138	123	138	143	148	
Total	0	230	210	230	239	248	

3-9-164

Activity Group: Environmental Protection
 Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$230
2. Pricing Adjustments		9
A. Annualization of FY 1991 Direct Pay Raise	(2)	
1) Classified	2	
B. FY 1992 Direct Pay Raise	(6)	
2) Classified	6	
C. Other Pricing Adjustments	(1)	
3. Program Increases		1
A. One Time FY 1992 Costs	(1)	
1) One additional day of civilian employment in FY 1992	1	
4. Program Decreases		-1
A. Other Program Decreases	(-1)	
1) Other contracts	-1	
5. FY 1992 President's Budget Request		239
6. Pricing Adjustments		11
A. Annualization of FY 1992 Direct Pay Raise	(3)	
1) Classified	3	
B. FY 1993 Direct Pay Raise	(7)	
1) Classified	7	
C. Other Pricing Adjustments	(1)	

Activity Group: Environmental Protection
 Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Increases and Decreases (Continued).

7. Program Decreases

-2

A. One Time FY 1992 Costs

- 1) One less day of civilian employment in
 FY 1993

(-1)
 -1

B. Other Program Decreases

- 1) Other contracts

(-1)
 -1

8. FY 1993 President's Budget Request

\$248

III. Performance Criteria.

Hazardous Waste

Tons of Hazardous Waste Disposed
 End Strength/Work Years

<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
0	3.5	3.5	3.5
0/0	1/1	1/1	1/1

Shore Environmental Protection
End Strength/Work Years

0/0	3/3	3/3	3/3

Audit Savings Incorporated in Current Budget Controls

No audit savings are identified at this time.

IV. Personnel Summary.

End Strength (E/S)

A. Civilian
 USDH

<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
0	4	4	4
0	4	4	4

3-9-166

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

BUDGET ACTIVITY 10: SUPPORT OF OTHER NATIONS

	FY 1990			FY 1991			FY 1992			FY 1993			Book- BA- PAGE
	PERSONNEL E/S O&M,N			PERSONNEL E/S O&M,N			PERSONNEL E/S O&M,N			PERSONNEL E/S O&M,N			
	<u>Mil</u>			<u>Mil</u>			<u>Mil</u>			<u>Mil</u>			
	Civ	FUNDING		Civ	FUNDING		Civ	FUNDING		Civ	FUNDING		
International Headquarters and Agencies	0	0	6,157	0	0	5,836	0	0	5,965	0	0	6,066	3-10-4

Department of the Navy
Operations and Maintenance, Navy

Budget Activity: 10 - Support of 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; the Technology Transfer Program; and the three percent administrative fee waiver on Foreign Military Sales (FMS) Training cases.

II. Financial Summary (Dollars in Thousands).

A. Activity Group	FY 1990	Pres. Budget	Appro- priation	Current Estimate	FY 1992	FY 1993
International Headquarters and Agencies	6,157	7,294	5,836	5,836	5,965	6,066
<u>B. Reconciliation of Increases and Decreases.</u>						
						<u>Amount</u>
1. FY 1991 President's Budget						\$7,294
2. Congressional Adjustments						-1,458
A. Travel				(-1,458)		
3. Appropriation						5,836
4. FY 1991 Current Estimate						5,836
5. Pricing Adjustments						200
A. Other Pricing Adjustments				(200)		
6. Program Decreases						-71

Budget Activity: 10 - Support of Other Nations

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

A. Other Programmatic Decreases		
1) Title 10 Initiatives	(-71)	
2) Technology Transfer	-28	
3) FMS Admin.	-25	
	-18	
7. FY 1992 President's Budget Request		\$5,965
8. Pricing Adjustments		197
A. Other Pricing Adjustments	(197)	
9. Program Decreases		-96
A. Other Programmatic Decreases		
1) Title 10 Initiatives	(-96)	
2) Technology Transfer	-31	
3) FMS Admin.	-49	
	-16	
10. FY 1993 President's Budget Request		\$6,066

Department of the Navy
Operation and Maintenance, Navy

Activity Group: International Headquarters and Agencies
Budget Activity: 10 - Support of 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 Decision Unit 053 beginning in FY 1989.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991	FY 1992	FY 1993
	Budget Request	Appropriation	Current Estimate	Budget Request
International Headquarters and Agencies, Total	\$6,157	\$5,836	\$5,836	\$6,066

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

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1991 Current Estimate	\$5,836
2. Pricing Adjustments	200
A. Other Pricing Adjustments	(200)
3. Program Decreases	-71
A. One-time FY 1991 Costs	(-28)
1) Title 10. Decrease reflects initial costs associated with USCINCPAC's Humanitarian Aid program.	-28
B. Other Program Decreases	(-42)
1) Decrease in the average cost of technology transfer issues reviewed.	-25
2) Payments to the Security Assistance Accounting Center (SAAC) for the waived 3% administrative fee on foreign military sales cases for NATO entitlements are decreasing based on the FY 1992 projected case workload.	-18
4. FY 1992 President's Budget Request	\$5,965

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

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

	<u>Amount</u>
5. Pricing Adjustments	197
A. Other Pricing Adjustments	(197)
6. Program Decreases	-96
A. Other Program Decreases	(-96)
1) Decrease in the average cost of technology transfer issues reviewed.	-49
2) Payments to the Security Assistance Accounting Center (SAAC) for the waived 3% administrative fee on foreign military sales cases for NATO entitlements are decreasing based on the FY 1993 projected case workload.	-16
3) Decrease in funding for USCINPAC due to its completion of various humanitarian aid projects.	-31
7. FY 1993 President's Budget Request	\$6,066

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

III. <u>Performance Criteria. (\$000)</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Latin American Cooperation Program	\$331	\$343	\$356	\$369
Navy Medical Travel	109	113	115	117
Technology Transfer Program	1,743	1,828	1,878	1,898
Title 10 Initiatives:				
Joint/Combined Exercises	3,334	2,998	3,058	3,119
Payment of Foreign Defense	1,399	1,176	1,243	1,305
Personnel Expenses	706	593	627	658
Humanitarian/Civic Assistance	1,229	1,229	1,188	1,156
FMS Administrative Fee Waiver	640	554	558	563

Audit Savings Incorporated in Current Budget Controls

No audit savings are identified at this time.

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 1990			FY 1991			FY 1992			FY 1993		
	End Strength	OMN		End Strength	OMN		End Strength	OMN		End Strength	OMN	
	MIL	CIV	\$000	MIL	CIV	\$000	MIL	CIV	\$000	MIL	CIV	\$000
Ongoing Operational Activities	3,072	51	78,232	0	0	0	0	0	0	0	0	0
Training	232	9	4,656	0	0	0	0	0	0	0	0	0
Headquarters	132	0	11,472	0	0	0	0	0	0	0	0	0
Total Special Ops Forces	3,436	60	94,360	0	0	0	0	0	0	0	0	0

Department of the Navy
Operation & Maintenance, Navy
Summary

Budget Activity: 11 - Special Operations Forces

I. Description of Operations Financed.

The mission of Navy Special Operations Forces (NAVSOFF) is to conduct unconventional warfare and amphibious pre-assault operations in support of national or battle force commanders' objectives with special attention given to operations in maritime, coastal, and riverine environments. Forces are required to be combat ready and are trained in a wide range of operations requiring skills in parachuting, electronic surveillance, small arms, and small craft handling. Funding requirements include funds for travel, equipment maintenance and repair, service and supplies for the Seal Teams, Seal Delivery Vehicle Teams, and Special Boat Units. Additionally, funds support the operation of the Naval Special Warfare Training Center, the Joint Special Operations Command, and the Naval Special Warfare Command.

In FY 1991 the Special Operations Forces mission and funding transferred to the United States Special Operations Command (USCINCSOC), funded in Operation and Maintenance, Defense Agencies, since they will assume program and management responsibility for unique Special Operations Forces requirements.