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DEPARTMENT OF THE NAVY
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET ESTIMATES

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JUSTIFICATION OF ESTIMATES
SUBMITTED TO CONGRESS JANUARY 1992

OPERATION & MAINTENANCE, NAVY

BOOK 3 OF 3

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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Summary of Requirements by Activity Group
Operation and Maintenance, Navy
FY 1992/1993 Biennial Budget

Budget Activity 08: Training, Medical & Other Gen. Per. Activities

	FY 1991				FY 1992				FY 1993			
	Personnel	E/S	OMN	Funding	Personnel	E/S	OMN	Funding	Personnel	E/S	OMN	Funding
	Mil	Civ			Mil	Civ			Mil	Civ		
Training												
Training Carrier Operations	476	0	6,879		2,015	0	8,990		2,023	0	0	0
Specialized Skill Training	47,859	843	188,308		47,379	800	179,412		46,987	780	182,995	
Officer Acquisition	7,142	883	57,934		7,005	864	57,473		6,907	825	58,540	
Flight Training	6,039	391	356,319		6,098	366	324,090		6,068	353	337,117	
WROTC	687	77	56,003		534	82	55,375		514	82	56,363	
Recruit Training	16,607	16	4,934		16,486	21	4,648		16,372	25	4,765	
Other Training Support (OTS)	1,207	1,507	283,487		1,136	1,477	287,278		1,131	1,431	249,622	
Prof Development Education (PDE)	2,838	697	52,487		2,114	710	52,500		2,115	695	53,411	
TOTAL	82,855	4,414	1,006,351		82,765	4,320	969,766		82,117	4,191	942,813	
Medical Support												
Command Health Care	250	234	11,363		260	0	0		259	0	0	
Station Hosp & Med Clinics	14,557	4,088	419,546		14,625	0	0		14,609	0	0	
Ed & Training-Health Care	5,969	83	50,969		4,527	0	0		4,526	0	0	
Care in Regional Defense Facs	6,720	2,540	274,297		6,747	0	0		6,747	0	0	
Care in Non-Def Facs (CINDF)	0	12	1,498,655		0	0	0		0	0	0	
Other Health Activities	1,389	2,036	220,083		1,413	0	0		1,408	0	0	
Dental Care Activities	2,781	418	32,160		2,671	0	0		2,577	0	0	
TOTAL	31,666	9,411	2,507,473		30,243	0	0		30,126	0	0	
Personnel Support												
Recruiting Activities	7,000	508	81,986		6,684	518	77,242		6,556	478	78,198	
Advertising Activities	0	0	16,564		0	0	14,685		0	0	15,585	
Other Personnel Activities	1,424	166	129,622		1,727	1,826	163,631		1,695	1,870	164,008	
Junior WROTC	19	0	8,346		18	0	8,483		18	0	8,541	
Civilian Education Programs	0	741	32,220		0	590	31,921		0	531	28,954	
Off-Duty Volunt Educ Prog (ODVEP)	0	222	53,943		0	221	51,547		0	220	50,132	
TOTAL	8,443	1,637	324,681		8,429	3,155	347,509		8,269	3,099	345,418	
General & Special Program Support												
Claims & Other Court-Directed Activities	0	0	8,393		0	0	8,671		0	0	4,575	
Environmental Protection	0	35	11,306		0	40	12,568		0	28	7,753	
Base Operations	9,920	9,321	834,004		8,932	8,697	713,009		8,799	5,242	460,412	
Military Construction Support	0	0	10,027		0	0	21,097		0	0	5,892	
TOTAL	9,920	9,356	863,730		8,932	8,737	755,345		8,799	5,270	478,632	
GRAND TOTAL	132,884	24,818	4,702,235		130,369	16,212	2,072,620		129,311	12,560	1,766,863	

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

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

I. Description of Operations Financed.

Funding in this budget activity supports three personnel oriented programs: (1) Training (2) Health Care and (3) Personnel Support which includes recruiting and advertising for military personnel; Morale, Welfare and Recreation programs, child care, off-duty and voluntary education and civilian education programs.

The objective of the Training program is to maintain a trained force of personnel able to operate and support the active fleet of ships, aircraft and weapons systems. Training 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 within a chosen speciality. Unless military skills are updated through continuing training, they become obsolete. In addition to training in specific skills, the Training program also supports Professional Development Education.

Health care is provided for all active duty personnel and other eligible beneficiaries through a combination of Navy and private hospitals, clinic and health care providers. In compliance with the FY 1992 Appropriations Act funding for the medical program of each of the Military Departments was transferred to the Assistant Secretary of Defense (Health Affairs) Operation and Maintenance, Defense Agencies. In FY 1993 base support funding for medical programs is also transferred to the Assistant Secretary of Defense (Health Affairs) and requirements are budgeted in the Defense Health Care Program appropriation.

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

Personnel Support programs include Recruiting Activities, Advertising Activities and Other Personnel Support Activities which includes Morale, Welfare and Recreation support, child care and other human Resources and personnel support activities. Personnel Support also include Off-Duty and Voluntary Education, Civilian Education Programs and Junior Recruit Officer Training.

Detailed budget justification is provided for each major activity group in Budget Activity 8. All available audit savings have been incorporated into these budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1992			FY1993		
	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change
Training	1,006,351	959,612	954,201	969,766	966,349	-23,536
Medical Support	2,507,473	2,432,735	0	0	2,581,518	-2,581,518
Personnel Support	324,681	332,186	325,710	347,509	335,349	+10,069
Other Program Support	863,730	759,322	750,500	755,345	721,523	-242,891
Total BA 8	4,702,235	4,483,855	2,030,411	2,072,620	4,604,739	-2,837,876
					1,766,863	-305,757

Budget Activity: 8- Training, Medical and Other Personnel Support (Continued)

B. Reconciliation of Increases and Decreases.

1. FY 1992 President's Budget Request	4,483,855
2. Congressional Adjustments	-2,451,153
a. Medical Program Transfer	(-2,432,735)
b. Advertising	(-500)
c. Travel (TDY)	(-2,281)
d. Transient Lodging/Billeting	(-3,705)
e. CIM/Other ADP	(-206)
f. Purchases inflation reestimate	(-11,726)
3. General Provisions	-2,291
a. CAAS	(-2,291)
4. FY 1992 Appropriated	2,030,411
5. Pricing Adjustments	-3,920
a. FY 1992 Civilian Pay	(-3,161)
b. Other Pricing Adjustments	(-759)
6. Functional Program Transfers	-815
a. Transfers in	(+1,155)
1) Intra-Appropriation	+1,155

Budget Activity: 8 - Training, Medical and Other Personnel Support (Continued)

B. Reconciliation of Increases and Decreases

b. Transfers out	(-1,970)	
1) Intra-Appropriation	-1,970	
		+84,266
7. Program Increases		
a. Programmatic Increases		
1) Base Operations	(+84,266)	
2) Specialized Skill Training	(+17,343)	
3) Officer Acquisition	+(3,580)	
4) Other Personnel Activities	(+30,676)	
5) Other Training	(+22,114)	
6) Off-Duty Voluntary Education Program	(+7,531)	
7) Environmental Protection	(+2,186)	
8) Claims and Other Court Directed Activities	(+688)	
	(+148)	
		-37,322
8. Program Decreases		
a. Programmatic Decreases		
1) Ship Operations	(-37,322)	
2) Officer Acquisition	(-2,588)	
3) Professional Development Education	(-29,103)	
4) Off-Duty Voluntary Education Program	(-1,354)	
	(-4,277)	
9. FY 1992 Current Estimate		2,072,620

Budget Activity: 8 - Training, Medical and Other Personnel Support (Continued)

B. Reconciliation of Increases and Decreases

10. Pricing Adjustments		
a. FY 1992 Civilian Pay		
1) Classified	(+26,412)	
2) Wage Board	+22,792	
3) Foreign National Direct Hires	+3,533	
4) Other Compensation	+76	
b. Defense Business Operating Fund	+11	
1) Fuel	(+15,055)	
2) Non-Fuel	+2,982	
c. Other Defense Business Operating Fund	+12,073	
d. FN Indirect Hire	(+11,220)	
e. Foreign Currency	(+121)	
f. Other Pricing Adjustments	(+1,364)	
	(+38,524)	
		+92,696
11. Functional Program Transfers		
a. Transfers in		
1) Intra-Appropriation	(694)	
(OTHER PERSONNEL SUPPORT)- Realignment of	694	
Family Services from Budget Activity 2		
		-337,460
b. Transfers out		
1) Intra-Appropriation	(-338,154)	
(BASE OPERATIONS) EEO Consolidations	-2,891	
2) Inter-Appropriation	(-2,891)	
Transfer of Medical Programs to	-335,263	
Defense Health Programs		
Transfer of Initial Training to	(-259,300)	
Procurement Accounts		
3) Transfer of major repairs/minor	(-50,649)	
construction to Military Construction		
4) Other transfers	(-24,449)	
	(-865)	

Budget Activity: 8 - Training, Medical and Other Personnel Support (Continued)

B. Reconciliation of Increases and Decreases

12. Program Increases	+98,645
A. Annualization of FY 1992 Increases	
1) Specialized Skill Training	(+191)
2) Officer Acquisition	(+12)
3) Flight Training	(+36)
4) Recruit Training	(+50)
5) Other Personnel Activities	(+5,506)
6) Base Operations	(+3,306)
7) Environmental Protection	(+64)
B. One Time FY 1993 Costs	(+135)
1) Specialized Skill Training	(+135)
C. Other Program Increases in FY 1993	
1) Specialized Skill Training	89,345
2) Officer Acquisition	(6,005)
3) Flight Training	(18)
4) Recruit Training	(25,957)
5) Other Training Support	(258)
6) Professional Development Education	(14,851)
7) Other Personnel Activities	(468)
8) Advertising Activities	(45)
9) Recruiting	(691)
10) Base Operations	(1,086)
11) Off-Duty and Voluntary Education	(39,924)
	(42)

Budget Activity: 8 - Training, Medical and Other Personnel Support (Continued)

B. Reconciliation of Increases and Decreases

15. Program Decreases

A. Annualization of FY 1992 Decreases

1) Officer Acquisition	-8,668	-159,588
2) Other Training Support	(-675)	
3) Recruiting Activities	(-333)	
4) Base Operations	(-1,170)	
5) Other Personnel Activities	(-803)	
6) Off Duty and Voluntary Education	(-1,461)	
	(-4,226)	

B. One Time FY 1992 Costs

1) Specialized Skill Training	-10,271
2) Officer Acquisition	(-2,500)
3) Other Training Support	(-83)
4) Professional Development Education	(-525)
5) Recruiting Activities	(-114)
6) Other Personnel Support	(-70)
7) Base Operations	(-84)
8) Civilian Education Programs	(-6,642)
9) Environmental Protection	(-249)
	(-4)

C. Other Program Decreases

1) Training Carrier Operations	-140,649
2) Specialized Skill Training	(-8,990)
3) Officer Acquisition	(-6,475)
4) Flight Training	(-1,094)
	(-29,368)

Budget Activity: 8 - Training, Medical and Other Personnel Support (Continued)

B. Reconciliation of Increases and Decreases

5) NROTC	(-2,894)
6) Recruit Training	(-411)
7) Other Training Support	(-13,565)
8) Professional Development Education	(-886)
9) Recruiting Activities	(-2,088)
10) Other Personnel Activities	(-4,585)
11) Navy Jr. ROTC	(-221)
12) Civilian Education Program	(-3,932)
13) Base Operations	(-61,724)
14) Environmental Protection	(-2,028)
15) Military Construction Support	(-2,338)

16. FY 1993 President's Budget Request

1,766,863

III. Performance Criteria

Detailed performance criteria are provided in the applicable sections of individual exhibits.

IV. Personnel Summary:

End Strength (E/S)	FY 1991	FY 1992	FY 1993
a. Military			
Officer	132,884	130,369	129,311
Enlisted	21,832	21,484	21,133
Midshipmen	106,537	104,335	103,728
	4,515	4,550	4,450
b. Civilian			
USDR	24,818	16,212	12,560
FNDH	24,116	16,005	12,519
FNTH	338	106	28
	364	101	13

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY

Activity Group: Training Carrier Operations
Budget Activity: 8 - Training, Medical & OPA

I. Description of Operations Financed Mission of the 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 qualifications by reserve pilots (10%); and the maintenance of carrier landing qualifications by fleet pilots (45%) flying those models compatible to AVT 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 (CARQUAL) 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 proving the potential for a greater margin of safety in this evolution. Funds required represent the cost of ship fuel/utilities, supplies and equipment, travel (TAD) and the carrier consolidation allowance list (AVCAL). 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 include lubricants, chemicals, lube oil, boiler compound, bilge cleaner, etc.

Activity Group: Training Carrier Operations (cont'd)

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 non-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.

4. Ship fuel/utilities. In general, activity within this program enables the AVT 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, and as required, collection holding transfer (CHT) tank offloads during port visits).

Activity Group: Training Carrier Operations (cont'd)

II. Financial Summary (O&M,N \$ Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993	Change	Amended Estimate	Change FY92 to FY93
		Budget Request	Appropriation Estimate				
AVCAL	-169	0	0	0	0	0	0
TAD	201	242	242	0	0	0	-190
Fuel	2,050	2,940	2,940	0	0	0	-2,267
Utilities	1,279	1,431	1,427	0	0	0	-1,117
Repair Parts	1,204	3,827	3,827	0	0	0	-2,973
Other OPTAR	2,314	3,174	3,142	0	0	0	-2,443
Total, Trng CV Ops	6,879	11,614	11,578	0	0	0	-8,990

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate	\$8,990
2. Pricing Adjustments	389
A. Defense Business Operating Fund (DBOF)	(337)
1) Supplies, Material and Equipment	304
2) Fuel	33
B. Other DBOF	(32)
C. Other Pricing Adjustments	(20)
3. Program Decreases	-9,379
A. Other Program Decreases	(-9,379)
1) Impact of USS FORRESTAL conversion/overhaul scheduled for Sept 92 through Nov 93	-9,379
4. FY 1993 President's Budget Request	0

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3-8-12

Activity Group: Training Operations (cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Ship Inventory	1	1	1
Number of Years Supported: Conventional	1.0	1.0	1.0
Barrels (000) of Fossil Fuel Required	47	78	0
Repair Parts Inventory Allowance	95%	89%	
Underway Steaming Hours: Conventional	927	712	0
Audit Savings Incorporated in Current Budget Controls			

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

IV. Personnel Summary.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
End Strength (E/S)			
A. Military	476	2,015	2,023
Officer	28	96	96
Enlisted	448	1,919	1,927

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, Chanut, IL; and 23 Naval Aviation Maintenance Training Detachment (NAMTRADET) sites at various Navy and Marine Corps Facilities throughout the country. These activities are under the command of the Chief of Naval Technical Training, Millington, TN. Specialized training is conducted at other schools managed by Commander, Training Command Atlantic (CONTRALANT), Pacific (CONTRAPAC) 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.

Activity Group: Specialized Skill Training (continued)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1991 Actual	FY 1992			FY 1993			CHANGE FY 92 to FY 93
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	Amended Estimate	
Initial General	\$36,654	\$34,563	\$34,401	\$35,561	\$32,792	\$683	\$33,475	\$-2,086
Initial Apprentice	249	278	278	278	265	0	265	-13
General Progression	44,467	41,601	41,410	42,730	40,325	1,431	41,756	-974
General Functional	22,847	18,103	18,015	19,352	17,847	1,508	19,355	3
Initial Intelligence	176	108	108	108	83	0	83	-25
Intelligence Progression	466	241	241	241	235	-1	234	-7
Intelligence Functional	1,193	795	795	795	771	-3	768	-27
Initial Cryptic	1,031	765	765	765	608	-6	602	-163
Cryptic Progression	862	479	479	479	422	35	457	-22
Nuclear Power Oper Trng	80,329	79,078	79,078	79,078	86,873	-898	85,975	6,897
Officer Indoctrination	34	25	25	25	25	0	25	0
Total, Specialized Skill Training	\$188,308	\$176,036	\$175,595	\$179,412	\$180,246	\$2,749	\$182,995	\$3,583

Activity Group: Specialized Skill Training (continued)

(\$000)

B. Reconciliation of Increases and Decreases

\$179,412

+6,227

1. FY 1992 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raises

1) Classified

2) Wage Board

B. FY 1993 Direct Pay Raises

1) Classified

2) Wage Board

C. Other Civilian Personnel Compensation

- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience

D. Defense Business Operations Fund (DBOF)

1) Supplies, Material and Equipment

2) Fuel

E. Other Defense Business Operations Fund (DBOF)

F. Other Pricing Adjustments

3. Program Increases

A. Annualization of FY 1992 Increases

- 1) Annualization of FY 1992 Labor (+6 W/Y)

B. One-Time FY 1993 Costs

- 1) 21C12 Firefighting Team Trainers - Funds provide for one-time purchase of collateral equipment to be used in the 21C12 Firefighting Team Trainers at the Trident Training Facility, Bangor

- 2) Gas Systems (GS)/Engineman (EN) Curricula Upgrade - Funds provide for one time restructuring of the GS/EN curricula in order to integrate basic electrical/electronics and propulsion power plant training (Baseline-\$175)

(+320)
+281

+39

(+676)

+646

+30

(+107)

+107

(+716)

+686

+30

(+85)

(+4,323)

+6,331

(+191)

+191

(+135)

+85

+50

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Activity Group: Specialized Skill Training (continued)

B. Reconciliation of Increases and Decreases (continued)

C. Other Program Growth in FY 1993

1) Civilianization of 11 military billets (+5 W/Y) in the General Skills Training area	(+6,005)
2) Nuclear Reactor Operation and Maintenance - Funds provide for support of the second Moored Training Ship (MTS) being deployed in October of 1992 (Baseline=\$5,700)	+149
3) FFG-7 Combat Systems Trainer (CST) and Test Center Support - Funds provide for full operation and maintenance of the FFG-7 Combat Systems Trainer and Test Center being relocated from Lake Ronkonkoma, NY to Newport, RI (Baseline=\$540)	+4,869
4) E6A/TACAMO - Funds support trainer maintenance contract (+500) and printing new aircraft maintenance training manuals (+100) due to TACAMO equipment upgrades on E6A aircraft (Baseline=\$300)	+387
	+600

-8,975

4. Program Decreases

A. One-Time FY 1992 Costs

1) MILCON P-174 Equipment Relocation - Phase 2 - Relocation of shipboard mechanical components and systems from NAVSUBBASE New London to MILCON P-174 at NAVSUBSCOL New London in FY 1992	(-2,500)
2) Electricians Mate (EM)'A' and EM/Interior Ships Communications (IC) 'C'Schools Relocation - Relocation of EM 'A' and EM/IC 'C' labs and classrooms to new facility (MILCON P-512) at Great Lakes in FY 1992	-624
3) FFG-7 Combat Systems Trainer (CST) and Test Center Support - Prior year start-up costs associated with relocation of the FFG-7 Combat Systems Trainer and Test Center from Lake Ronkonkoma, NY to Newport, RI (Baseline=\$540)	-1,614
	-262
	(-6,475)
	-100
B. Other Program Decreases in FY 1993	
1) One less civilian paid day	
2) Submarine Training Master Planning System (STMPs) Technical Support/Management Services - Reduced contract support for STMPs operation and maintenance tasks (Baseline=\$1,254)	-325

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Activity Group: Specialized Skill Training (continued)

B. Reconciliation of Increases and Decreases (continued)

3) <u>CIVPERS Manpower Reductions</u> - Reduction in personnel support costs associated with 31 civilian end-strength reductions	-712
4) <u>Cancellation of 637 Class Training</u> - Decommissioning of SSN-637 Class submarines results in reduced training requirements (Baseline-\$324)	-324
5) <u>Naval Aviation Maintenance Training Group (NAMTRAGRU) Training Reduction</u> - NAMTRAGRU training requirements decrease due to the drawdown of one Airwing and two P-3 squadrons (Baseline-\$7,130)	-224
6) <u>Instructor Contract Reduction</u> - Instructor contract costs decline for entry level and progressive skill training pipelines, attributable to declining student inputs resulting from planned Force Level changes and a commensurate reduction in Navy accessions	-1,375
7) <u>AN/BSY-1 Fire Control System Training</u> - Reduced requirements for support of AN/BSY-1 Training at SUBTRAFAC San Diego (Baseline-\$26)	-26
8) <u>Course Cancellations/Student Input Reductions</u> - Planned ship decommissionings and an overall decline in student input from Force Level changes results in course cancellations, with attendant reductions for travel, supplies, printing, equipment, and contracts	-3,389
5. FY 1993 President's Budget Request	\$182,995

O&M,N
3-8-18

Activity Group: Specialized Skill Training (continued)

III. Performance Criteria.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>INITIAL SKILLS</u>			
Input	120,304	112,334	101,036
Output	114,457	106,881	96,132
Average On-Board	19,051	17,791	15,989
<u>SKILL PROGRESSION</u>			
Input	123,660	113,424	106,074
Output	119,261	109,286	102,204
Average On-Board	13,492	12,415	11,632
<u>FUNCTIONAL</u>			
Input	427,693	352,684	332,044
Output	421,237	347,362	327,032
Average On-Board	3,385	2,791	2,618
<u>NAVAL JUSTICE SCHOOL</u>			
Input	2,420	3,580	3,460
Output	2,361	3,580	3,460
Average On-Board	99	181	168
<u>NAVY EHF SATELLITE COMMUNICATIONS PROGRAM</u>			
Number of courses	0	5	5

Audit Savings Incorporated in Current Budget Controls

N/A

Activity Group: Specialized Skill Training (continued)

IV. Personnel Summary

End Strength (E/S)

A. Military
Officer
Enlisted

B. Civilian
USDH

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
47,859	47,379	46,987
<u>3,920</u>	<u>4,270</u>	<u>4,111</u>
43,939	43,109	42,876
<u>843</u>	<u>800</u>	<u>780</u>
843	800	780

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Officer Acquisition

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

1. 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 midshipman 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", Departments of Naval Science have been established at the United States Merchant Marine Academy, and the several State Maritime Academies, to provide eligible students a course of instruction in Naval Science leading to commissions in the Naval Reserve.

The funds for the Officer Candidate School (OCS), Departments of Naval Science (DNS), Officer Candidate Preparatory School (OCPS), Broadened Opportunity for Officer Selection and Training (BOOST), and Naval Academy Preparatory School (NAPS) support the instructor and student manpower and the operating expenses to administer the courses of instruction. Training for the Officer Candidate School and Naval Academy Preparatory School is conducted aboard Naval Education and Training Center, Newport, RI, and at Service School Command, San Diego, CA for the Broadened Opportunity for Officer Selection and Training. Included within this activity group are various programs which require no O&M,N fund support. The Enlisted Commissioning Program and the Enlisted Education Advancement Program are assigned to CNET and the associated military manpower has been reflected herein. The Civil Engineer Corps Collegiate Commissioning Program and the Nuclear Propulsion Officer Candidate Program resources are programmed to Chief of Naval Education and Training although management responsibility resides with Commander, Navy Recruiting Command. These programs are:

1. Civil Engineer Corps Collegiate Commissioning Program (CEC) - The Civil Engineer Collegiate Program is open to male and female undergraduate engineering or architecture students within one year of graduation. Candidates accepted for the program are enlisted into the naval Reserve, receiving E-3 pay and allowances. Upon receipt of the baccalaureate degree in engineering or architecture, candidates are commissioned Ensign, USNR, and designator 5105

Activity Group: Officer Acquisition (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 (NUPOC) - The Nuclear Propulsion Officer Candidate Program (NUPOC) 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 1992			FY 1993		CHANGE FY 92 to FY 93
	FY 1991 Actual	Budget Request	Appro- priated	Current Estimate	Initial Estimate	
U.S. Naval Academy/ Preparatory School	\$56,336	1/ \$54,943	\$54,939	\$55,982	\$56,301	\$+1,090
Officer Candidate School	160	205	205	155	283	+4
U.S. Merchant Marine	90	104	104	101	111	+3
BOOST	<u>1,348</u>	<u>986</u>	<u>982</u>	<u>1,235</u>	<u>899</u>	<u>-30</u>
Total	\$57,934	\$56,238	\$56,230	\$57,473	\$57,594	\$+1,067

1/ Includes \$2 million Grant for Cabot/Dedalo Museum Foundation

B. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate

2. Pricing Adjustments

A. FY 1993 Direct Pay Raises

1) Classified

B. Other Civilian Personnel Compensation

1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience

C. Defense Business Operations Fund (DBOF)

D. Other Pricing Adjustments

3. Program Increases

A. Annualization of FY 1992 labor increases

B. Other Program Growth in FY 1993

1) FY 1993 CIVSUB (+.5 W/Y) for the Officer Candidate School

\$000

\$57,473

+2,889

(+1,701)
+1,701
(+719)

+719
(+43)
(+426)

+30

(+17)
(+18)

+13

O&M,N
3-8-24

Activity Group: Officer Acquisition (continued)

B. Reconciliation of Increases and Decreases (continued)

2) Increased contract support for Officer Candidate School and for equipment at Broadened Opportunity for Officer Selection and Training Program	+5	
4. Program Decreases		-1852
A. Annualization of FY 1992 decreases	(-675)	
Annualization of workyear reduction in regard to declining operating forces	-675	
B. One-Time Costs in FY 1992	(-83)	
1) Decrease for Yard Patrol Craft (YP) shafts and seals repair and life craft certification	-83	
C. Other Program Decreases in FY 1993	(-1094)	
1) One less paid day in FY 1993	-161	
2) Infrastructure support including civilian personnel will decline in proportion to the decrease in operating forces. (-40 E/S)	-708	
3) Decrease in midshipmen summer training and food service contract due to downsizing the brigade	-152	
4) Reduction in the Education Services contract support at Broadened Opportunity for Officer Selection and Training Program	-73	
5. FY 1993 President's Budget Request		\$58,540

Activity Group: Officer Acquisition (continued)

III. Performance Criteria

A. U.S. Naval Academy

Midshipmen Load Begin Strength

Attritions

Graduates

Entries

Authorized End Strength

Average on Board

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	4,392	4,261	4,119
	327	290	283
	950	1,033	1,072
	1,142	1,192	1,213
	4,342	4,300	4,200
	4,193	4,119	4,103

B. Other Graduates

Naval Academy Preparatory School (Workload)

Entrants

Graduates

	210	211	211
	312	312	300
	213	213	213

Officer Candidate School

Entrants

Graduates

Loads

	415	400	400
	398	385	385
	125	121	121

Broadened Opportunity for Officer

Selection and Training (BOOST)

Entrants

Graduates

Loads

	364	447	438
	351	311	302
	344	277	272

Audit Savings Incorporated in Current Budget Controls

N/A

IV. Personnel Summary

A. Military

Officer

Enlisted

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	7,142	7,005	6,907
	540	442	439
	6,602	6,563	6,468

B. Civilian

USDH

	878	856	816
	878	856	816

06M,N
3-8-26

Department of the Navy
Operation and Maintenance, Navy

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

1. 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-2B/C, TA-4J, T-44A, TH-57, T-47A, T-40N, 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, contractor support of T-45 Ground Training System (GTS), contract labor for Aircraft Intermediate Maintenance Departments, contract refueling operations, operation of the Helicopter Landing Trainer (HLT), aircraft carrier detachments, tug support for the training carrier, 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 1992			FY 1993			CHANGE FY 92 to FY 93
	FY 1991 Actual	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	
<u>STRIKE</u>							
Flight Ops	\$53,984	\$32,985	\$32,985	\$34,904	\$32,613	\$1,402	\$-899
A/C Ops Maint	113,318	104,946	103,321	108,956	109,445	12,166	12,655
Other	34,286	36,407	36,041	42,009	35,232	6,527	-250
<u>MARITIME</u>							
Flight Ops	7,419	4,219	4,219	4,454	3,779	832	157
A/C Ops Maint	22,978	21,294	21,162	19,901	21,907	-2,118	-112
Other	7,490	7,808	7,764	7,697	7,881	-78	106
<u>ROTARY</u>							
Flight Ops	4,233	2,358	2,358	2,561	2,399	333	171
A/C Ops Maint	28,620	31,953	31,880	27,787	32,017	-3,267	963
Other	8,771	9,485	9,467	9,390	9,517	-85	42
<u>NAVAL FLIGHT OFFICER</u>							
Flight Ops	7,614	5,361	5,361	4,520	5,534	-1,056	-42
A/C Ops Maint	53,170	50,027	49,952	48,571	49,377	-1,032	-226
Other	9,328	6,559	6,559	6,510	6,741	-39	192
<u>OTHER FLIGHT TRAINING</u>							
Flight Ops	1,262	1,205	1,205	1,223	1,252	-39	-10
A/C Ops Maint	3,089	4,637	4,585	4,835	4,881	-145	-99
Other	125	168	168	168	530	0	362
NAVENLACHSCH	632	610	610	604	261	350	7
Total, Flight Training	\$356,319	\$320,022	\$317,637	\$324,090	\$323,366	\$13,751	\$13,027

06M,N
3-8-28

Activity Group: Flight Training (continued)

	<u>\$000</u>
B. <u>Reconciliation of Increases and Decreases</u>	
1. FY 1992 Current Estimate	\$324,090
2. Pricing Adjustments	+16,402
A. Annualization of FY 1992 Direct Pay Raises	
1) Classified	(+122)
2) Wage Board	+91
B. FY 1993 Direct Pay Raises	
1) Classified	+31
2) Wage Board	(+316)
C. Other Civilian Personnel Compensation	+197
1) Increase reflects anticipated increased participation	+119
in the Federal Employment Retirement System based on	(+22)
current experience	+22
D. Defense Business Operations Fund (DBOF)	
1) Supplies, Material and Equipment	(+10,007)
2) Fuel	+7,326
E. Other Pricing Adjustments	+2,681
3. Program Increases	(+5,935)
A. Annualization of FY 1992 Increases	
1) W/Y annualized	(+36)
B. Other Program Growth in FY 1993	+36
1) Transfer of Chase Field Pilot Training	(+25,957)
Rate (PTR) requirement	
to NAS Meridian (30 W/Y) and NAS	
Kingsville (37 W/Y).	+1,809
2) Resources for fuel and contract costs	
support the incremental phase-in of the T-45	
aircraft	+22,255
	+25,993

Activity Group: Flight Training (continued)

B. Reconciliation of Increases and Decreases (continued)

3) Resources are required for the T45 simulator contract to support the flying hour program	+1,893	-29,368
4. Program Decreases		
A. Other Program Decreases in FY 199	(-29,368)	
1) One less civilian work day	-49	
2) Resources are not required due to force structure change (-7 W/Y) and Chase Field closure (-69 W/Y)	-2,043	
3) Resources are not required due to Naval Flight Officer Training Rate (NFOTR) reduction (51)	-2,207	
4) Resources are not required for other flight training flight hours (-300) due to Pilot Training Rate (PTR) decrease	-440	
5) Reduction in non-flying hours supplies and materials due to one time stocking of new Aviation Intermediate Maintenance Department (AIMD) contractual inhouse repairs.	-1,092	
6) Reduced material support/contracts due to Chase Field closure	-2,020	
7) Reduction in non-flight contracts and travel related to PTR reduction	-1,194	
8) Resources for fuel, repair parts, and contract costs reduced in association with phase-out of T2/TA4J aircraft and resources reduced due to the decreased Pilot Training Rate	-20,323	
5. FY 1993 President's Budget Request		\$337,117

06M,N
3-8-30

Activity Group: Flight Training (continued)

B. Reconciliation of Increases and Decreases (continued).

III. Performance Criteria.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
PILOT TRAINING RATES			
STRIKE	382	331	332
MARITIME	288	317	276
ROTARY	<u>480</u>	<u>490</u>	<u>446</u>
TOTAL	<u>1,150</u>	<u>1,138</u>	<u>1,054</u>
AVERAGE ON BOARD			
STRIKE	780	651	670
MARITIME	462	458	463
ROTARY	<u>667</u>	<u>693</u>	<u>707</u>
TOTAL	<u>1,909</u>	<u>1,802</u>	<u>1,840</u>
FLIGHT HOURS			
STRIKE	151,534	139,998	139,156
MARITIME	72,071	68,867	68,078
ROTARY	<u>125,647</u>	<u>129,738</u>	<u>129,316</u>
TOTAL	<u>349,252</u>	<u>338,603</u>	<u>336,550</u>

Activity Group: Flight Training (continued)

III. Performance Criteria (continued).

NAVAL FLIGHT OFFICER DATA

NFO TRAINING RATES

RIO	72	75	75
TN	129	116	99
OJN	56	64	50
ATDS	54	50	50
NAV	95	141	121
TOTAL	406	446	395

NFO AVERAGE ON BOARD

RIO	140	108	110
TN	206	140	134
OJN	97	78	70
ATDS	22	43	43
NAV	87	143	140
TOTAL	552	512	497

NFO FLIGHT HOURS

RIO	7,949	12,303	12,572
TN	11,872	15,790	15,026
OJN	5,888	8,331	7,390
ATDS	3,039	4,379	4,379
NAV	3,460	3,818	3,592
TOTAL	32,208	44,621	42,959

O&M,N
3-8-32

Activity Group: Flight Training (continued)

III. Performance Criteria

FY 1991 FY 1992 FY 1993

Audit Savings Incorporated in Current Budget Controls

Audit Number/Title Savings

NAVAUG 13-S-91 T-44A Training \$1,811

NAVAUG 007-S-92 Quality of Maintenance
Contracts for Training Aircraft \$4,900

NOTE: Flying hour rates have been adjusted accordingly for FY92 and FY93 to reflect cost avoidance.

IV. Personnel Summary

End Strength (E/S)

A. <u>Military</u>	6,039	6,098	6,068
<u>Officer</u>	3,302	2,788	2,787
<u>Enlisted</u>	2,737	3,310	3,281

B. <u>Civilian</u>	391	366	353
<u>USDH</u>	391	366	353

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 decreases due to the reduced officer production requirements.

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.

OSM,N
3-8-34

Activity Group: Naval Reserve Officer Training Corps (continued)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1992			FY 1993		CHANGE FY 92 to FY 93
	FY 1991 Actual	Budget Request	Appro- priated	Current Estimate	Initial Estimate	
Scholarship	\$54,562	\$53,881	\$53,609	\$54,067	\$56,001	\$-980
College	1,441	1,308	1,308	1,308	1,342	0
Total, Naval Reserve Officer Training Corps	\$56,003	\$55,189	\$54,917	\$55,375	\$57,343	\$-980
					\$56,363	\$988

B. Reconciliation of Increases and Decreases

\$000

1. FY 1992 Current Estimate

\$55,375

2. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raises

1) Classified

B. FY 1993 Direct Pay Raises

1) Classified

C. Other Civilian Personnel Compensation

1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience

D. Defense Business Operations Fund (DBOF)

1) Supplies, Material and Equipment

2) Fuel

E. Other Pricing Adjustments

3. Program Decreases

A. Other Program Decreases in FY 1993

1) One less civilian paid day

2) Reduction in the award of scholarships for 303 students in NROTC scholarship program due to revised Navy strength plan (-2,838) and associated travel reduction of (-48)

4. FY 1993 President's Budget Request

\$56,363

06M,N

3-8-35

III. Performance Criteria.

<u>FY 1991</u>	<u>BEGIN</u>	<u>AVG</u>	<u>END</u>
Scholarship College	5,756 2,760	5,612 2,646	5,466 2,532
<u>FY 1992</u>	<u>BEGIN</u>	<u>AVG</u>	<u>END</u>
Scholarship College	5,410 2,840	5,477 2,995	5,543 3,150
<u>FY 1993</u>	<u>BEGIN</u>	<u>AVG</u>	<u>END</u>
Scholarship College	5,410 2,840	5,174 2,995	4,938 3,150

Audit Savings Incorporated in Current Budget Controls

N/A

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Military	687	534	514
Officer	450	338	328
Enlisted	237	196	186
B. Civilian	77	82	82
USDH	77	82	82

O&M,N
3-8-36

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 1991 Actual	FY 1992			FY 1993		CHANGE FY 92 to FY 93
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	
Recruit Training	\$4,934	\$4,665	\$4,648	\$4,648	\$4,837	\$4,765	\$117
Total, Recruit Training	\$4,934	\$4,665	\$4,648	\$4,648	\$4,837	\$4,765	\$117

Activity Group: Recruit Training (continued)

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$000</u>
1. FY 1992 Current Estimate		\$4,648
2. Pricing Adjustments		+220
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(+7)	
B. FY 1993 Direct Pay Raises	+7	
1) Classified	(+16)	
C. Other Civilian Personnel Compensation	+16	
1) increase reflects anticipated increased participation	(+7)	
in the Federal Employment Retirement System		
based on current experience		
D. Defense Business Operations Fund (DBOF)	+7	
1) Supplies, Material and Equipment	(+88)	
E. Other Pricing Adjustments	+88	
	(+102)	
		+308
3. Program Increases		
A. Annualization of FY 1992 Labor Increases (2 W/Y)	(+50)	
B. Other Program Growth in FY 1993	(+258)	
1) Resources for uniform alterations, printing and		
supplies are required due to 5,133 more recruits	+183	
(\$35.62 per recruit)		
2) Civilian substitution of military billets to		
support administrative functions (3 W/Y)	+75	

Activity Group: Recruit Training (continued)

B Reconciliation of Increases and Decreases (continued)

4. Program Decreases

-411

A. Other Program Decreases in FY 1993

- 1) Force structure reduction (1 W/Y)
- 2) One less civilian paid day
- 3) Resources are reduced for supplies, travel, and contracts

(-411)
-25
-2
-384

5. FY 1993 President's Budget Request

\$4,765

III. Performance Criteria.

Input
Output
Average On Board

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
69,251	65,624	70,757
68,758	59,718	64,389
11,273	10,503	11,150

Audit Savings Incorporated in Current Budget Controls

N/A

IV. Personnel Summary.

End Strength (E/S)

A. Military
Officer
Enlisted

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
16,607	16,486	16,372
74	74	71
16,533	16,412	16,301

B. Civilian
USDH

16	21	25
16	21	25

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 for 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 new item, or follow-up training. The initial (factory) training program consists of course curriculum deliverables and instructor presentations. In FY 1993 that portion of Initial Training which could be tied to a specific procurement line item was transferred to the procurement appropriations in accordance with the Defense Management Improvement Initiative.
- 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.

OSM,N
3-8-40

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 Navy schools and courses. Resources also support Relocatable Over-the-Horizon Radar (ROTHR), Naval Electronic Warfare Training Packages (NEWTAP) 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.

O. 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, TACTRAGRULANT and TACTRAGRUPAC), four remote sites (CINCUSNAVEUR, CINCLANTFLT, CINCPACFLT and NPGS) and the SSA. This program was realigned in FY 1992 from the Professional Development Education activity group.

Activity Group: Other Training Support (continued)

11. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991 Actual	Budget Request	FY 1992		Initial Estimate	FY 1993		CHANGE FY 92 to FY 93
			Appro- priated	Current Estimate		Change	Amended Estimate	
Command and								
Administration	16,281	15,803	15,771	15,808	16,223	-352	15,871	+63
Initial Training	58,610	76,695	75,989	73,164	75,188	-54,868	20,320	-52,844
Simulator Acquisition	40,805	31,511	31,126	33,120	31,311	2,444	33,755	+635
Organic Simulator								
Operation and								
Maintenance	30,358	20,438	20,311	20,117	23,545	1,143	24,688	+4,571
General Library	2,219	2,184	2,178	2,178	1,254	-21	1,233	-945
Advancement-in-Rate	11,739	11,768	11,763	11,763	10,673	1,315	11,988	+225
Training Support	41,171	38,718	38,383	39,307	41,401	1,512	42,913	+3,606
Other Trng Equipment								
Maintenance	34,085	32,999	32,769	34,969	33,638	3,463	37,101	+2,132
AEGIS Ship Training								
Support	13,273	13,288	13,179	14,179	14,967	1,991	16,958	+2,779
Warfare Gaming System	0	0	0	2,042	0	2,743	2,743	+701
General Purpose								
Electric Test								
Equipment	242	315	315	315	308	-1	307	-8
Contractor Operation								
and Maintenance of								
Simulators	20,858	24,196	24,115	26,915	23,384	5,143	28,527	+1,612
Defense Personnel								
Security Research	1,401	0	0	1,288	0	1,269	1,269	-19
and Education Center								
Curriculum Development								
and Assessment	5,827	6,199	6,193	4,713	6,355	-1,591	4,764	+51
Forces Afloat								
Maintenance								
Improvement Program	6,618	7,462	7,400	7,400	7,414	-229	7,185	-215
Total, Other Training	283,487	281,576	279,492	287,278	285,661	-36,039	249,622	-37,656
Support								

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

1. FY 1992 Current Estimate

\$287,278

2. Pricing Adjustments

+12,565

A. Annualization of FY 1992 Direct Pay Raises

(+989)
+976

1) Classified

2) Wage Board

+13

B. FY 1993 Direct Pay Raises

(+1,929)

1) Classified

+1,912

2) Wage Board

+17

C. Other Civilian Personnel Compensation

(+258)

1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience

+258

D. Defense Business Operations Fund (DBOF)

(+1,048)

1) Supplies, Materials, and Equipment

+1,048

E. Other DBOF (Industrial Fund)

(+2,631)

F. Other Pricing Adjustments

(+5,710)

-50,649

3. Functional Program Transfers

(-50,649)

A. Transfers-Out

1) Inter-Appropriation

a. Transfer of Initial Training funds to procurement appropriations

-50,649

+14,851

4. Program Increases

(+14,851)

A. Other Program Growth

1) CONTRACTOR OPERATIONS & MAINTENANCE OF SIMULATORS -

Increase for interim support for various aviation programs and program and technical support

+2,225

2) ORGANIC SIMULATOR O&M

a. Increase in funding for aviation simulators to support organizational, intermediate and depot maintenance and logistics support modifications to include the backlog deferred from FY92 and other devices

+1,434

Activity Group: Other Training Support (continued)

B. Reconciliation of Increases and Decreases (continued)

4. Program Increases (continued)

b. Reliability/supportability/modifications for vital changes to correct equipment deficiencies for Passive Acoustics Analysis training systems, Submarine Piloting and Navigation training systems, and AN/BQQ-5 Sonar Operator/Maintenance training system. These funds are for equipment to extend the useful life of the systems. Without these changes, the training systems will experience increasing number of failures and associated loss of training	+2,031
c. Funds maintainability/supportability/replacement of obsolete equipment for the Piloting and Navigation training system and Multi-class Advanced Submerged training system	+1,000
3) <u>SIMULATOR ACQUISITION</u> - Software updates to correct software deficiencies for Multi-Class advanced submerged control training systems	+478
4) <u>INITIAL TRAINING</u> - Increase in the non-weapons specific aviation training, and various sea-based systems	+1,599
5) <u>TRAINING SUPPORT</u> - The increase reflects 27 additional Technical Training Equipment (TTE) overhauls (2522) 1 additional TTE relocation (286), 1 additional technical audit being performed (124) and various administrative costs (103)	+3,035
6) <u>AEGIS SHIP LOGISTICS SUPPORT TRAINING</u> The increase reflects additional instructor costs (560), more DDG-51 course development and presentation support (90), additional modifications for Baseline 4 cruisers (90), more support for AEGIS Education Center (AEC) operations and maintenance (127), additional training support at the AEGIS Training Center (ATC) (297), more ATC operations and maintenance (315), and increased Combat System Element training (114). The increase also provides more operations and maintenance for the Combat System Engineering Development Site (CSEDS)(187) and more shipyard training (532)	+2,312

Activity Group: Other Training Support (continued)

B. Reconciliation of Increases and Decreases (continued)

4. Program Increases (continued)

- 7) ENWGS - Increase provides for additional 5 W/Y for software maintenance to incorporate projected Navy Change Requests (NCRs) and field scheduled maintenance release (478). Increase also provides for an additional W/Y for certification efforts related to requests for software changes and maintenance releases (74) and for additional hardware maintenance at ENWGS sites (81)
- 8) CIVILIAN SUBSTITUTION - Increase for civilian substitution in support activities

+633

+84

-14,423

5. Program Decreases

A. One-time FY 1992 costs

- 1) The decrease reflects the projected annual incremental costs of Operation Desert Shield/Desert Storm

(-525)

-525

B. Annualization of FY 1992 Decreases (-8 W/Y)

(-333)

(-13,565)

-272

-926

-220

-577

-637

-1,269

C. Other Program Decreases

- 1) Change in paid days
- 2) SIMULATOR ACQUISITION - CIVPERS reduction of 21 workyears in support of aviation, submarine, and surface warfare acquisitions of training systems
- 3) DEFENSE MANAGEMENT REPORT DECISION (DMRD) - Consolidation of civilian personnel/EEO offices
- 4) ORGANIC SIMULATOR O&M - CIVPERS reduction of 12 workyears in support of aviation and surface warfare life cycle support of training systems
- 5) OTHER TRAINING EQUIPMENT MAINTENANCE - Decrease in reduced trainer software support for "A" School and SH-3H and reduced scope in the NTP area
- 6) CONTRACTOR OPERATIONS & MAINTENANCE SIMULATORS (COMS) - Decrease of support for various trainers

O&M,N
3-8-46

Activity Group: Other Training Support (continued)

8. Reconciliation of Increases and Decreases (continued)

5. Program Decreases (continued)

7) <u>CAAS</u> - Reduction of Contracted Advisory and Assistance Services in conjunction with DOD IG review of costs of in-house versus contract labor and DMRD efficiencies	-62
8) <u>INITIAL TRAINING</u> - Reduction in C3 development, update and course presentation (-2504). Reduced curriculum development and course presentation for the SSN-21 Project Office (-1,879). The decrease also reflects 14 months of reduced courses conducted (-367) and courses developed (-842). The decrease also reflects reduced advisory services for the MK-50 program as the MK-50 comes on line and the Pilot course is completed (-576)	-6,168
9) <u>REDUCED TRAINING SUPPORT</u> - Results in three fewer Naval Training Plan updates as well as 16 fewer overhauls and lower administrative costs	-771
10) <u>FORCES AFLOAT MAINTENANCE IMPROVEMENT (FAMI) TRAINING</u> - The decrease reflects 142 fewer personnel trained in the Maintenance Resource Management System (MRMS) (-263), less support for the Shop Qualification Improvement Program (SQIP) (-56), and reduced support for the On-board Maintenance Training (OMT) program (-141)	-460
11) <u>MANAGEMENT HEADQUARTERS</u> - Civilian workyears and associated operations are reduced 48 in consonance with force structure reduction	-275
12) <u>AIR PROGRAM</u> - Civilian labor reduction in the advancement in rate program commensurate with the reduced Navy strength plan (-3W/Y)	-84
13) <u>CURRICULUM DEVELOPMENT</u> - Reduction in equipment purchases (-27K), supplies (-59K) and contract support (-144K)	-230

Activity Group: Other Training Support (continued)

B. Reconciliation of Increases and Decreases (continued)

5. Program Decreases (continued)

- 14) OTHER TRAINING SUPPORT REDUCTION - Resources are reduced for purchase of General Purpose Electronic Test Equipment (-33K), Depot Level Repairables (-336K), Simulator Operations and Maintenance (-19K) and Contractor Operation and Maintenance of Simulators (-113K) in consonance with the force structure reduction -501
- 15) GENERAL LIBRARY - Decrease in number of hardback books purchased and distributed and elimination of start-up libraries for newly commissioned ships -1,021
- 16) SUPPORT REDUCED DUE TO BASE CLOSURE - Reduction in depot level repairables (-37K), General Purpose Electronic Test Equipment (-4K) and Simulator Operations and Maintenance (-51K) due to closure of NAS Chase Field -92

\$249,622

6. FY 1993 President's Budget Request

OLM, N
3-8-48

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued)

A. Initial Training

	<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
	<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>
Total Funding	58,610		73,164			20,320
<u>Development (of training curriculum, by types of equipment)</u>						
<u>Electronic Systems</u>						
Submarine Warfare	192	1.0	25	1.0	0	0.0
Surface Warfare	279	2.0	347	3.0	0	0.0
Air Warfare	36	1.0	626	7.0	0	0.0
Intelligence	312	2.0	352	4.0	0	0.0
C3	1,625	6.0	3,848	8.0	110	1.0
Total	2,444	12.0	5,198	23.0	110	1.0

Update (of training curriculum, by types of equipment)

Submarine Warfare	0	0.0	35	1.0	0	0.0
Surface Warfare	0	0.0	248	2.0	0	0.0
Air Warfare	0	0.0	112	1.0	0	0.0
Intelligence	0	0.0	340	1.0	0	0.0
C3	859	4.0	2,719	6.0	74	1.0
Total	859	4.0	3,454	11.0	74	1.0

Presentation (of training courses, by types of equipment)

Submarine Warfare	0	0.0	213	2.0	0	0.0
Air Warfare	0	0.0	199	2.0	0	0.0
Surface Warfare	0	0.0	0	0.0	0	0.0
Intelligence	0	0.0	199	2.0	0	0.0
C3	583	5.0	1,985	5.0	56	1.0
Total	583	5.0	2,569	11.0	56	1.0

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

A. Initial Training (continued).

<u>Ship/Ordnance Systems</u>		<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
		<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>
1. Conduct		15,079		13,475		4,907	
	# Months of courses conducted		628		554		184
2. Curr. Develop		18,436		21,719		10,015	
	# Months of courses developed		61		92		30
3. Advisory Services		1,875		1,522		1,514	
	# Months of course advisory services provided		158		137		75
Total		35,390		36,716		16,436	
<u>Other Systems</u>							
<u>Development (of training curriculum, by types of equipment)</u>							
Tactical/Weapons		4,940	39	6,079	62	0	0
EW/ASW/Special Mission Support		5,575	46	7,905	26	0	0
Training/Program Support		1,242	22	3,256	15	1,197	7
Total		11,757	107	17,250	103	1,197	7
<u>Update (of training curriculum, by types of equipment)</u>							
Tactical/Weapons		3,129	25	5,656	36	211	2
EW/ASW/Special Mission Support		2,822	34	1,609	21	343	3
Training/Program Support		1,626	7	685	3	1,893	12
Total		7,577	66	7,950	60	2,447	17

O&M,N
3-8-50

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued)

B. Simulator Acquisition

Funding

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
40,805	33,120	33,755

Special Studies/Analysis
Studies Performed

<u>Number of Studies</u>
12

Manpower Available (Civilian E/S)

20	7	7
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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 issues significant to Navy training.

Simulator Acquisition Projects

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).

90	83	78
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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.

98	85	85
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Activity Group. Other Training Support (continued)

111. Performance Criteria (continued).

B. Simulator Acquisition (continued).

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>Number of studies</u>		
<u>Special Studies/Analysis</u>			
Category C Projects:			
Requires .25 to 1 W/Y (average based on 600 hours). Engineering support/technical assistance to System Command 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.	151	145	145
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.	362	350	354
<u>Simulator/Device Manpower</u>			
<u>Acquisition Manpower available for Cat. A/B/C/D (Civilian E/S)</u>	588	519	497

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued)

C. Advancement in Rate

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Funding (\$000)</u>	11,739	11,763	11,988
<u>Program Data</u>			
Advancement Candidates	460,000	400,000	380,000
Correspondence Course Lessons Processed	325,000	315,000	315,000
Training Manual/Courses Under Development	72	72	72
Training Manuals/Courses Printed	2,848,000	2,205,556	2,105,065
Personnel Qualification Standards Printed	1,176,471	1,025,641	1,041,490
Personnel Qualification Standards Developed	85	60	60

D. Training Support

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>\$000</u>	<u>Units</u>	<u>\$000</u> <u>Units</u>
<u>Total Funding</u>	41,171	39,307	42,913

Electronic Systems

Development (of EFR plans, by types of equipment)

Submarine Warfare	11	1.0	23	2.0	30	2.0
Surface Warfare	14	1.0	38	3.0	38	3.0
Air Warfare	92	1.0	80	6.0	64	5.0
Intelligence	6	1.0	8	1.0	4	1.0
C3	156	9.0	234	17.0	243	17.0
<u>Total</u>	279	13.0	383	29.0	379	28.0

III. Performance Criteria (continued)D. Training Support (continued)Electronic Systems (continued)

	FY 1991		FY 1992		FY 1993	
	\$000	Units	\$000	Units	\$000	Units

Overhaul (of training equipment, by major categories of equipment)

Submarine Warfare	78	4.0	203	8.0	243	9.0
Surface Warfare	97	5.0	338	16.0	305	15.0
Air Warfare	645	8.0	709	9.0	518	6.0
Intelligence	40	2.0	68	3.0	30	1.0
C3	1,096	84.0	2,063	98.0	1,952	89.0
Total	1,956	103.0	3,381	134.0	3,048	120.0

Modernization (of training equipment, by major categories of equipment)

Submarine Warfare	15	1.0	0	0.0	0	0.0
Surface Warfare	19	1.0	0	0.0	0	0.0
Air Warfare	123	8.0	0	0.0	0	0.0
Intelligence	7	1.0	0	0.0	0	0.0
C3	208	10.0	0	0.0	0	0.0
Total	372	21.0	0	0.0	0	0.0

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

Submarine Warfare	82	0.0	153	0.0	207	0.0
Surface Warfare	102	0.0	255	0.0	259	0.0
Air Warfare	676	0.0	536	0.0	440	0.0
Intelligence	41	0.0	51	0.0	26	0.0
C3	1,148	0.0	1,558	0.0	1,657	0.0
Total	2,049	0.0	2,553	0.0	2,589	0.0

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued)

D. Training Support (continued)

	<u>Ship/Ordnance Systems</u>		<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
			<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>
1. NTP Development Update # of Updates			523	19	420	15	350	12
2. Technical Audit # of Audits			1,425	16	1,564	17	1,746	18
3. Technical Training Equip Relocation # of Equipments			17,082	33	9,651	19	10,294	20
4. Depot Overhaul of Tech Training Equip # of Equipments			10,000	97	12,867	124	16,032	150
5. Manpower, Personnel, & Training Support			7,485		8,488		8,475	
Total			36,515		32,990		16,436	

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued)

E. Other Training Equipment Maintenance (OTEM)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Total Funding</u>	34,085	34,969	37,101
<u>1. Drone Support Services</u>			
<u>Workyears</u>	13	14	14
<u>Cost (\$000)</u>	1,414	1,015	1,713
<u>2. Trainer Effectiveness Evaluations</u>			
<u>Number of Evaluations</u>	33	35	27
<u>Cost (\$000)</u>	5,066	5,350	4,065
<u>3. Navy Training Plan (\$000)</u>			
<u>NTP Updates</u>	1,066	1,399	1,338
<u>Manpower Requirements Determination</u>	460	691	578
<u>Cost (\$000)</u>	1,526	2,090	1,916
<u>4. Trainer Overhauls</u>			
<u>Number of Aircraft System Overhauls</u>	35	49	50
<u>Cost (\$000)</u>	2,354	3,619	3,932
<u>5. Software Support (\$000)</u>	14,482	13,617	15,643
<u>6. Trainer Peculiar Equipment Component (TPEC) Repair (\$000)</u>	340	300	0
<u>7. Depot Level Repairables (\$000)</u>	8,903	8,978	9,532
<u>Number of Activities Served</u>	67	67	66
<u>Number of Requisitions</u>	6,628	6,188	6,608

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued)

F. AEGIS Ship Training Support

	FY 1991		FY 1992		FY 1993	
	\$000	Units	\$000	Units	\$000	Units
Total Funding	13,273		14,179		16,958	
AEGIS Crews Trained						
Initial Training						
CG47 Crews		5		5		5
DDG51		3		3		4
Student Throughput		1,324		1,324		1,664
1. Instructor/Course Development RCA	3,317		3,542		4,227	
2. DDG Course Development/ Presentation	604		643		751	
3. BL/4 MODS	605		643		751	
4. AEC Ops and Mainc	865		919		1,074	
5. ATC Training Support	738		1,173		1,508	
6. ATC Training Ops	2,593		2,757		3,221	
7. C/S Element Training	778		827		966	
8. CSEDS Ops and Maint	1,297		1,379		1,611	
9. Shipyard Training	837		934		1,496	
10. ATC, Dahlgren Salaries/Benefits	1,639		1,362		1,353	

G. General Purpose Electronic Test Equipment (GPETE) End Item Replacement

	FY 1991	FY 1992	FY 1993
Number of UICs	39	39	38
Number of Requisitions Processed	123	132	130
Number of Equipment in Inventory	28,815	29,005	29,120

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued).

H. Contractor Operations and Maintenance of Simulators (COMS)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total Funding	20,858	26,915	28,527
1. <u>Schoolhouse COMS</u>			
Workforce (\$000)	10,096	9,967	9,107
Workyears	471	515	520
Supply Support (\$000)	876	1,446	1,137
2. <u>Other COMS (\$000)</u>	5,381	8,474	9,710

I. Forces Afloat Maintenance Improvement

	<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
	<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>
Total Funding	6,618		7,400		7,185	
Programs						
1. <u>MRMS</u>	1,170		1,170		950	527
Personnel Trained	3,623	689	4,117	669	4,213	
2. <u>SQIP</u>						
Instructor Manweeks		12,570		14,148		14,193
Graduates		3,500		3,800		3,812
Courses Delivered		412		460		462
Course Devel Update		15		18		18
3. <u>WPS</u>	1,011		1,165		1,194	139
Oper Descrip (Units)		118		136		
4. <u>NECS Test Dev</u>	199		224		223	12
New NEC Dev (Units)		13		12		2
Test Series Supplied		1		2		
5. <u>OMT</u>	615		724		605	
Instruct Manweeks		1,450		1,743		1,436

O&M,N
3-8-58

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued)

J. Curriculum Development & Assessment

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Funding (\$000)</u>	5,827	4,713	4,764
<u>Curriculum Development</u>			
<u>Number of Courses</u>	9	7	7
<u>Number of Instructional Hours Produced</u>	865	692	692
<u>Curriculum Procurement Management</u>			
<u>Number of Courses/Naval Reserve Training Packages</u>	50	50	50
<u>Number of Instructional Hours Developed</u>	2,000	2,000	2,000
<u>Front-End Analysis</u>			
<u>Number of Projects</u>	14	15	15
<u>Number of Ratings Supported</u>	14	15	15
<u>NAVEDTRA Repository</u>			
<u>Actions</u>	6,700	6,700	6,700
<u>Central Training Requirements Data Base</u>			
<u>Number of Data Requests Filled</u>	12,000	12,000	12,000
<u>Number of New Data Files Entered</u>	267	267	267
<u>On-Board Training Program</u>			
<u>Onboard Training</u>			
<u>Number of Packages Developed</u>	10	10	10
<u>Number of Ships Served</u>	400	400	400
<u>Shore Activities Served</u>	300	300	300
<u>ASTAP/On-Board Training</u>			
<u>Number of Packages</u>	4	2	2
<u>Number of Ships Served</u>	212	106	106
<u>Other Activities/Squadrons</u>	204	107	102

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued)

J. Curriculum Development & Assessment (continued)

	FY 1991	FY 1992	FY 1993
<u>NEWTAP/Scenario Generation for Equipment Specific and Team Training</u>			
Number of Packages	18	11	11
Number of Ships Served	230	140	140
Other Activities/Squadrons	21	13	13
<u>NEWTAP/EW Onboard Training Z-248 Support</u>			
Number of Packages	7	4	4
Number of Ships Served	280	140	140
Other Activities/Squadrons	177	86	86
<u>On-Board Training Catalog</u>			
Number of Ships Served	400	400	400
Number of Shore Activities Served	350	350	350
<u>Off-The-Shelf Packages</u>			
Packages Reviewed	150	150	150
Packages Recommended	10	10	10
Packages Purchased	10	10	10
<u>Waterfront Trainer Support</u>			
Packages Installed	25	10	10
Total Packages Aboard	130	145	155
<u>On-Board Training Life Cycle Support</u>			
Packages Revised	10	10	10
Packages Redistributed	10	10	10

OSM,N
3-8-60

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued)

K. Simulator Operations and Maintenance

Funding

	FY 1991 \$000	Units	FY 1992 \$000	Units	FY 1993 \$000	Units
1. <u>SOM "Program"</u>						
<u>Number of Devices</u>						
Supported and Device Value:						
1) \$5K to \$500K	2,531		1,825		2,334	
2) \$500K and more	325		261		333	
Totals	2,856		2,086		2,667	
2. <u>SOM "Mission"</u>						
<u>Pipeline Devices: Devices used</u>						
for "Schoolhouse" training before	414		399		388	
MILPER reports to first duty						
station. Number of devices						
support (\$100K+)						
<u>Tactical training systems:</u>						
Devices used to maintain/increase	591		569		557	
skill after MILPER has reported.						
Number of devices supported (\$190K+)						
Manpower Available (Civilian E/S)	220		216		206	
3. <u>Contractor Operation and</u>						
<u>Maintenance of Simulators (COMS)</u>						
Number of Contracts	240		249		242	
Manpower Available (Civilian E/S)	24		24		24	
4. <u>Schoolhouse Major Devices Fully Supported</u>	250		262		253	
	30,358		20,117		24,688	

Activity Group: Other Training Support (continued)

III. Performance Criteria (continued)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
L. <u>General Library Program</u>			
<u>Funding(\$000)</u>	2,219	2,178	1,233
Marine Corps Activities Supported	186	186	186
Navy Activities Fully Supported	170	170	0
Navy Activities Requiring Support	800	775	754
Library Materials Ordered (Qty in Ks)	50	57	0
Paperbacks Ordered (Qty in Ks)	336	324	296
	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>\$000</u>	<u>\$000</u>	<u>\$000</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>
M. <u>Defense Personnel Security</u>			
<u>Research Education Center</u>			
<u>Funding/Research Domains</u>	1,401	5	1,288
		6	1,269
			6
N. <u>Enhanced Naval Warfare *</u>			
<u>Gaming System (ENWGS)</u>			
Software Maintenance	0	0	893
Hardware Maintenance	0	0	815
IV&V	0	0	270
System Support Activity	0	0	19
Other Project Support	0	0	45
Total	0	0	2,042

*This program transferred from the Professional Development Activity Group

Activity Group: Other Training Support (continued)

IV. Personnel Summary

End Strength (E/S)

A. Military			
Officer	1,207		
Enlisted	339		
	868		
		1,134	1,131
		322	316
		812	815
B. Civilian	1,507		
USDH	1,507	1,477	1,431
		1,477	1,431

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 (DRMEC) is a tenant organization of the Naval Postgraduate School, Monterey, CA. This program is a jointly-staffed U.S. Department of Defense-sponsored educational institution conducting educational programs in resources management for military officers, O4 to O8, equivalent rank civilian defense officials of the U.S. and cooperating foreign nations. The direct funding request supports civilian salaries, travel and other operating costs. In FY 1993 DRMEC becomes the Defense Resources Management Institute, a Defense Support Agency.

The Civilian Institution Program finances the cost of tuition of personnel attending courses in civilian institutions. In addition, the Law Education Program provides reimbursement, up to \$150 per student, in addition to tuition, for textbooks; 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 (NATO) 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 to 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. In FY 1992 this program transfers to the Other Training Support activity group.

Activity Group: Professional Development Education (continued)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1991	FY 1992			FY 1992		Change FY 92 to FY 9
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	
Professional							
Military Schools	\$15,181	\$16,019	\$15,857	\$13,827	\$17,596	\$-3,902	\$-133
Graduate Education							
Fully-Funded							
Full-Time	36,550	37,547	37,967	37,967	38,998	+12	+1,043
Other							
Full Time Schools	756	706	706	706	708	-1	1
Total	\$52,487	\$54,272	\$54,530	\$52,500	\$57,302	\$-3,891	\$ 911

B. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1991 Direct Pay Raises

1) Classified

2) Wage Board

B. FY 1993 Direct Pay Raises

1) Classified

2) Wage Board

C. Other Civilian Personnel Compensation

1) Increase reflects anticipated increased

participation in the Federal Employee

Retirement System based on current

experience

(+452)

+437

+15

(+1,073)

+1,067

+6

(+103)

+103

\$000

\$52,500

+2,143

OSM,N

3-8-66

Activity Group: Professional Development Education (continued)

B. Reconciliation of Increases and Decreases (continued)

D. Defense Business Operations Fund (DBOF)	(+132)	
1) Supplies, Materials, and Equipment	+132	
E. Other Defense Business Operations Fund (DBOF)	(-6)	
F. Other Pricing Adjustments	(+389)	
		-700
3. Functional Program Transfers		
A. Transfers-out	(-700)	
1) Inter-appropriation		
a. Defense Management Review Initiative		
Disestablishment of Defense Resources Management		
Education Center as a Navy-funded activity. The		
Defense Resources Management Institute will		
be a Defense Support Activity, funded through		
DOD (-9 E/S)	-700	
4. Program Increases		+468
A. Other Program Growth in FY 1993	(+468)	
1) Increased student workload at Naval War College	+369	
for Joint Professional Military Education		
2) Increase for the maintenance of equipment in		
instructional labs, the library and the direct funded		
research program at the Naval Postgraduate School	+99	
		-1,000
5. Program Decreases		
A. One-time Costs in FY 1992	(-114)	
1) Initial outfitting costs for Joint Professional		
Military Education	-114	

Activity Group: Professional Development Education (continued)

B. Reconciliation of Increases and Decreases (continued)

B. Other Program Decreases in FY 1993	(-886)
1) Less one paid workday in FY 1993	-144
2) Reduction in NAVPGSCOL faculty and material costs needed to support current student quota plan (-6 E/S)	-6
3) Defense Management Review Initiative. Service Contractor Advisory Assistance Services.	
Decrease result of savings associated with in-depth analysis of Navy CAAS needs	-46
4) Armed Forces Staff College reduction in course related purchases (-186K) and associated travel reduction (-15K)	-201
5) One less course planned for Officer Short Courses at the Italian War College and Flag Language Training	-21
6. FY 1993 President's Budget Request	\$53,411

06M,N
3-8-68

Activity Group: Professional Development Education (continued)

III. Performance Criteria.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Student Workload</u>			
Naval Postgraduate School	1,867	1,800	1,800
Defense Resource Management Education Center	49	50	0
Naval War College	564	588	608
Armed Forces Staff College	172	249	249
Senior Enlisted Academy	47	54	54
Officer Short Courses	59	59	59
<u>ENWGS (WY/\$000) *</u>			
Software Maintenance	14.3/1,215	0	0
Hardware Maintenance	12.1/1,026	0	0
IV&V	2.9/ 255	0	0
System Support Activity	.2/ 18	0	0
Other Project Support	/ 44	0	0
TOTAL	<u>2,558</u>	<u>0</u>	<u>0</u>

* In FY 1992 this program transfers to the Other Training Support activity group.

Audits savings incorporated in current budget controls

N/A

IV. Personnel Summary.
End Strength (E/S)

A. <u>Military</u>	2,838	2,114	2,115
Officer	2,173	1,901	1,902
Enlisted	665	213	213
B. <u>Civilian</u>	697	710	695
USDH	697	710	695

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 recruiting 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 6,568 military billets (including Training and Administration of the Naval Reserve (TAR) billets and student billets) and 478 civilians comprising the FY 1993 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 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 1991 Actual	FY 1992			FY 1993		
		Budget Request	Appro- priation	Current Estimate	Initial Estimate	Amended Estimate	Change FY 92 to FY 93
Total							
Recruiting Activities	\$83,986	\$77,969	\$76,110	\$77,242	\$77,850	\$78,198	+956

06M,N
3-8-70

Activity Group: Recruiting Activities (continued).

B. Reconciliation of Increases and Decreases.

\$000

\$77,242

3,198

1. FY 1992 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raises

1) Classified

(224)

224

C. FY 1993 Direct Pay Raise

1) Classified

(533)

533

D. Defense Business Operations Fund (DBOF)

1) Fuel

(72)

4

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

68

3) Other DBOF (Industrial Fund)

661

E. Other Pricing Adjustments

(1798)

3. Program Increases

1086

B. Other Program Growth in FY 1993

1) Increase required to pay reimbursable cost associated with Defense Finance and Accounting Service (DFAS).

(1086)

796

2) Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE) - Increase is the result of increase in telecommunications costs.

290

O&M,N

3-8-71

Activity Group: Recruiting Activities (continued).

\$000

B. Reconciliation of Increases and Decreases (continued).

-3,328

4. Program Decreases

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 supplies and equipment purchases.

(-1,170)
-714

-456

- 2) Decrease in civilian end strength and workyears correlated directly with the overall Department of Defense work force drawdown. This drawdown reduces end strength performing Recruiting support functions.

(-70)
-70

B. One Time FY 1992 Costs

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

OSM,N
3-8-72

Activity Group: Recruiting Activities (continued).

B. Reconciliation of Increases and Decreases (continued).	\$000	
C. Other Program Decreases in FY 1993		
1) <u>Recruiting Data System (RDS)</u> - 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.	(2,088) -214	
2) <u>Reduced Support Funding</u> - 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.	-1,039	
3) Decrease results from Navy's effort to consolidate automated data processing functions.	-39	
4) Decrease in salaries supports Defense Management Report Initiative (Consolidation of Defense Accounting and Finance Operations	-796	
9. FY 1993 President's Budget Request		\$78,198

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.

PT 1991 PT 1992 PT 1993

(1) ENLISTED CONTRACTS--
ALL CATEGORIES:

NON-PRIOR SERVICE MALES	60.0	57.4	52.9
NON-PRIOR SERVICE FEMALES	5.4	8.0	7.8
TOTAL NON-PRIOR SERVICE	65.4	65.4	60.7
PRIOR SERVICE	1.1	-	-
TOTAL ENLISTED CONTRACTS	66.5	65.4	60.7

(2) ENLISTED ACCESSIONS
ALL CATEGORIES:

NON-PRIOR SERVICE MALES	43.3	48.1	52.1
NON-PRIOR SERVICE FEMALES	5.3	6.6	7.0
TOTAL NON-PRIOR SERVICE	48.6	54.7	59.1
PRIOR SERVICE	1.1	0.0	0.0
USNR 2/3X6 (MPN Program)	16.2	12.2	10.1
TAR Enlisted (RPN Program)	2.4	1.6	1.5

TOTAL ENLISTED ACCESSIONS

68.3 68.5 70.7

B. END OF FISCAL YEAR--DELAYED ENTRY
PROGRAM

49.0 45.9 36.0

Activity Group: Recruiting Activities (continued).

III. Performance Criteria (continued).

FY 1991 FY 1992 FY 1993

C. UPPER MENTAL GROUPS (I-IIIU):

(1) Enlisted Contracts:			
Non-Prior Service Males	39.9	45.9	43.5
Non-Prior Service Females	4.6	6.8	6.6
TOTAL NON-PRIOR SERVICE	44.5	52.7	50.1
(2) Enlisted Accessions:			
Non-Prior Service Males	39.6	44.9	49.8
Non-Prior Service Females	5.1	6.8	6.6
TOTAL NON-PRIOR SERVICE	44.7	51.7	56.4

D. HIGH SCHOOL DIPLOMA GRADUATES (HSDG):

(1) Enlisted Contracts:			
Non-Prior Service Males	57.7	56.8	52.3
Non-Prior Service Females	5.4	8.0	7.8
TOTAL NON-PRIOR SERVICE	63.1	64.8	60.1
(2) Enlisted Accessions:			
Non-Prior Service Males	58.0	55.6	61.6
Non-Prior Service Females	6.4	6.0	7.8
TOTAL NON-PRIOR SERVICE	64.4	63.6	69.4

E. OFFICER RECRUITING GOALS/OBJECTIVES

4.7 4.7 4.7

F. POPULATION (17-21 Year Old Males)
(millions)

8.9 8.7 8.4

G. UNEMPLOYMENT RATE (Percent)

6.7 6.6 6.2

H. USN PRODUCTION RECRUITERS

4,199 3,845 3,723

Activity Group: Recruiting Activities (continued)

No further audit savings are identified at this time.

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Military 1/			
Officer	6,989	6,684	6,556
Enlisted	<u>548</u>	<u>638</u>	<u>638</u>
	6,441	6,046	5,918
B. Civilian			
USDB	508	518	478
	<u>508</u>	<u>518</u>	<u>478</u>

1/ Military end strengths include the following student billets:

Enlisted	152	99	99
----------	-----	----	----

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

Officer	11	11	11
Enlisted	1	1	1

Department of the Navy
Operation and Maintenance, Navy

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

I. Description of Operations Financed.

The Navy's advertising, 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 1991 Actual	FY 1992		FY 1993				
		Budget Request	Appro- priation	Current Estimate	Initial Estimate	Amended Estimate Change to FY 93		
Advertising Activities	\$16,564	\$16,729	\$14,685	\$14,685	\$17,397	-\$1,812	\$15,585	+900

Activity Group: Advertising Activities (continued).

		\$000
<u>B. Reconciliation of Increases and Decreases.</u>		
1. FY 1992 Current Estimate		\$14,685
2. Pricing Adjustments		209
A. Defense Business Operations Fund (DBOF)		
1) Other DBOF (Industrial Fund)	(-69)	
B. Other Pricing Adjustments	-69	
	(278)	
3. Program Increases		691
A. Other Program Increases in FY 1993	(691)	
1) <u>Radio Advertising</u> - Program increase will	691	
provide an additional five weeks of radio		
advertising		
4. FY 1993 President's Budget Request		\$15.585

Activity Group: Advertising Activities (continued).

III. <u>Performance Criteria</u> 1/	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Magazines			
No. of Insertions	419	328	328
Impressions 2/	314,081	245,868	245,868
Newspapers			
No. of Insertions	47,683	45,819	45,815
Impressions 2/	4,373,198	4,202,244	4,202,244
Direct Mail			
No. of Mailings	2,463	2,231	2,231
Impressions 2/	23,760	21,520	21,520
Radio			
No. of weeks	19	14	19
Impressions 2/	255,237	188,069	255,237
Television			
No. of weeks	0	0	0
Impressions 2/	0	0	0
Collateral Sales Material			
No. of Booklets	49	49	49
Impressions 2/	12,231	12,231	12,231

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.

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) - This category of funding supports the Fleet Motion Picture Program, the Open Mess Equipment Program, the Fleet/Shore Recreation and Fitness Program, child development centers, home based child care and the Youth Center Program.

B. Human Resource Management Support System (HRMSS) - This category of funding supports service members, through the Navy Leadership Program (NAVLEAD), the Overseas Duty Support Program (ODSP), the Equal Opportunity (EO) Programs and the Navy's four Alcohol Rehabilitation Centers which can accommodate over 480 residents in a six week treatment program. The Navy's Health and Physical Readiness Program provides education and support for weight control/nutrition, physical fitness/exercise, smoking cessation, stress management, alcohol and drug abuse prevention, high blood pressure control and accident prevention. This category of funding also supports the Navy's Personal Excellence Program which is a community outreach program. Programs to support military families funded in this program include the Family Advocacy Program which aims at the prevention, identification, treatment and reporting of family violence and Family Service Centers which provide spouse employment, relocation assistance, crisis referral and other assistance for military families.

C. Per Diem for Less Than 20 Weeks Training (TEMPDINS) - This program provides funding for per diem associated with training required enroute from one permanent duty station to another to ensure service member is able to perform assigned functions.

Activity Group: Other Personnel Activities

D. Other Personnel Support - This category of funding supports the Chaplains Program, the Navy Music Program, the Career Counseling/Retention Media Program and the Printing and Reproduction Program in support of Naval personnel management. Also included in this category of funding is travel for Officer/Enlisted Selection Boards, the Temporary Disability Retired List (TDRL), prospective Navy White House Fellows, Bachelor Quarters Management team visits; and travel for eligible enlisted personnel who extend overseas as entitled by Statute 37 USC 411b effective 19 June 1986 and travel and transportation allowance for dependents to attend the burial ceremonies of a member who dies while on active duty and other mission essential travel. Travel costs for the Reserve Short Tours Program and the Deserter Apprehension Program are also funded in this program. The Corrections Management Information System (COMIS) is supported in this program along with the Directed Training program which supports Joint Professional Military Training and Targeted "A" school programs. Two additional programs support in this category of funding are the Care of the Dead Program and the National Museum of Naval Aviation.

E. Flight Operations - This subactivity group finances Flight Demonstration Team training and public appearances. Also support are logistics support aircraft assigned to the training command.

Activity Group: Other Personnel Activities (continued).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991 Actual	Budget Request	FY1992 Appro- priation	Current Estimate	FY1993 Initial Request	change	Amended Request	Change FY 92 to FY 93
Morale, Welfare and Recreation	\$37,054	\$40,634	\$40,555	\$54,804	\$43,618	+15,607	59,225	+4,421
Human Resource Management Support System	13,397	37,127	36,816	38,370	38,449	+1,826	40,275	+1,905
Per Diem for Less Than 70 Weeks Training	42,800	33,957	32,486	38,356	35,221	+3,487	38,708	+352
Other Personnel Support	21,736	18,412	17,885	19,194	16,458	-3,607	12,851	-6,343
Flight Operations	11,611	12,927	12,927	12,907	12,738	+211	12,949	-211
Total, Other Personnel Activities	129,622	\$143,054	\$140,669	\$163,631	\$146,484	+17,524	\$164,008	+377

Activity Group: Other Personnel Activities (continued)

B. Reconciliation of Increases and Decreases.

		\$000
1. FY 1992 Current Estimate		\$163,631
2. Pricing Adjustments		+5,727
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(569)	
2) Wage Board	550	
3) Foreign National Direct 4	15	
	4	
B. FY 1993 Direct Pay Raises		
1) Classified	(1437)	
2) Wage Board	1381	
3) Foreign National Direct	43	
	13	
C. Benefits	86	
D. Defense Business Operations Fund (DBOF)		
1) Fuel	(2,040)	
2) Non-Fuel (Supplies, Materials and Equipment)	170	
3) Other DBOF (Industrial Fund)	830	
	1,040	
E. Other Pricing Adjustments	(1,595)	
3. Functional Program Transfers		-4,771
A. Transfers In		
1) Intra-Appropriation	+ 694	
a) Realignment of Family Service Centers (COMNAV Marianas and Subase San Diego) from Budget Activity 2 to Budget Activity 8.		

Activity Group: Other Personnel Activities (continued)

B. Transfers Out		
1) Inter-Appropriation		
a) Funding for personnel support programs for medical personnel was transferred to the Defense Health Program (DHP) appropriation.	-5,465	
4. Program Increases		+5,551
A. Annualization of FY 92 Increases -	(5,506)	
1) Additional funding for child care activities to comply with Military Child Care Act and enhance quality of life.	+5,259	
2) Increase provides additional Drug and alcohol awareness training as requested by Commander-in-Chief, Atlantic Fleet (CINCLANTFLT) and Commander-in-Chief, Pacific Fleet (CINCPACFLT).	247	
C. Other Program Increases		45
Increase in Marriage Enrichment, Personal Enrichment, and Dual Career Military Families Programs.		
5. Program Decreases		-6,130
A. Annualization of FY 1992 Decreases	-1,461	
Reflects reductions in various programs due to drawdown of naval forces.		
B. One Time FY 1991 Costs		
1) One less workday	-84	

Activity Group: Other Personnel Activities (continued)

C. Other Program Decreases	(4,585)
1) Decrease supports Defense Management Report Initiative (Consolidation of Department of Defense Accounting and Finance Operations).	-56
2) Decrease in Targeted "A" School Program as a result of lower accessions.	-840
3) Decrease Navy Flight Demonstration Team (NFDT) support. Flight hours reduced by 328 hours.	-1,067
4) Decreased Child Development Center material support due to closure of Chase Field.	-201
5) Defense Management Review Initiative - Contractor Advisory Assistance Services. Decrease due reduced requirement.	-6
6) Reduction in administrative and facility support for personnel support programs due to reductions in force levels.	-2,349
7) Naval Support Activity Holy Loch closure.	-66

6. FY 1993 President's Budget Request

\$164,008

III. Performance Criteria.

A. Morale, Welfare and Recreation

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1) Fleet Motion Picture Program Feature Films	133	132	132
2) Open Mess Equipment Program Messes to receive equipment	109	109	109
3) Fleet/Shore Recreation and Fitness Program Ships outfitted Shore equipment	85 48	85 36	85 36
4) Child Development Centers	97	97	99
5) Youth centers	80	80	80

B. Human Resource Management Support System

1) Navy Leadership Program NAVLEAD Training Sites	23	23	23
2) Equal Opportunity Site visits and minority liaison	29	28	28

O&M,N
3-8-86

III. Performance Criteria (continued).

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
3) Alcohol and Drug Program			
Resident Treatment	5,110	4,863	4,850
Education	42,000	34,701	34,701
Training	504	456	456
4) Personal Excellence Program			
Number of command/school partnerships	575	575	575
5) Family Advocacy Program			
Number of Training Sponsored	8	10	10
Number of Assist Visits	15	20	22
Number of FAP Field Staff	130	264	292
6) Family Service Centers			
Number of Family Service Centers (FSC)	76	76	76
Number of Counseling Contacts (000)	250	275	300
Number of Spouse Assistance Contacts (000)	275	300	325
Number of Relocation Assistance Contacts (000)	525	550	575
D. Other Personnel Support			
1) Music Program			
Number of official bands	17	17	17
Number of Performances	9,859	9,910	8,745

III. Performance Criteria (continued).

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
2) Off/Enl Selection			
Board Travel			
# of trips	418	418	418
Officer	334	334	334
Enlisted	84	84	84
3) TURL 1/	3,362	3,362	3,362

9) Deserter Apprehension Program 2/ Number of deserters reported during fiscal year

3,559	3,559	3,559
-------	-------	-------

B. Flight Operations

1) Navy Flight Demonstration Squadron

- a) Flight Hours
- b) Performances

3,969	3,875	3,547
68	60	59

2) Logistics Support/Search and Rescue

- a) Flight Hours
 - UC12B
 - T39D
 - UH1N

4,754	4,050	4,050
603	300	300
1,942	2,200	2,200

TOTAL

7,299	6,550	6,550
-------	-------	-------

- 1/ Temporary Disability Retired List Travel - Physical required every 18 months for personnel on Temporary Disability Retired List.
- 2/ A deserter is a member of the Armed Forces who has been absent without leave for 30 consecutive days.

No further audit savings are identified at this time.

O&M,N
3-8-88

Activity Group: Other Personnel Activities (continued).

IV. Personnel Summary.

End Strength

A. Military

Officer
Enlisted

B. Civilian

USDA
FNDH
FNIA

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1,424	1,727	1,695
<u>107</u>	<u>182</u>	<u>179</u>
1,317	1,545	1,516
166	1,826	1,870
<u>166</u>	<u>1,784</u>	<u>1,829</u>
-	29	28
-	13	13

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Naval Junior Reserve Officer Training Corps
Budget Activity: 08 - 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 elements and requirements for national security and their personal obligations as Americans. 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 (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change
NJROTC	8,346	8,507	8,483	8,483	8,742	-201
						8,541
Total Activity Group	8,346	8,507	8,483	8,483	8,742	-201
						8,541
						+58
						+58

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3-8-90

Activity Group: NJROTC

\$ in 000

B. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate		\$8,483
2. Pricing Adjustments		279
A. Defense Business Operating Fund (DBOF)	(14)	
1) Supplies, Material, and Equipment	14	
B. Other Pricing	265	
3. Program Decreases		-221
A. Decrease in travel and other contract support for unit instructors.	(-221)	
4. FY 1993 President's Budget Request		\$8,541

III. Performance Criteria

Not Applicable.

IV. Personnel Summary

<u>End Strength</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Military	18	18	18
Officer	8	8	8
Enlisted	11	10	10
B. Civilian	0	0	0
USDH	0	0	0

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 Programs are designed to develop and upgrade the professional knowledge and skills of civilian employees through training and education at various point throughout the employees' career. This program supports programs for personnel at or below the entry level for positions in the personnel management and financial management career fields; 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 a Procurement Training Program which provides short courses for contracting/acquisition personnel.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991 Actual	Budget Request	FY 1992		FY 1993		Change FY 1992 to FY 1993
			Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	
Personnel Intern Dev. Program	655	0	0	0	0	0	0
Contracting Intern Dev. Program	10,351	10,863	10,863	10,659	10,354	9,239	-1,420
Logistics Intern Dev. Program	7,638	8,591	8,591	8,591	8,212	7,333	-1,258
Procurement Training	353	1,061	1,061	1,061	1,074	1,074	+13
Civilian Ed Program	11,384	10,488	10,409	10,409	10,675	10,035	-374
Integrated Logistics Mgmt. Trng.	1,839	1,201	1,201	1,201	1,289	1,273	+72
Total Civilian Education Program	\$32,220	\$32,204	32,125	\$31,921	\$31,604	\$28,954	-2,967

Activity Group: Civilian Education Program (continued).

B. Reconciliation of Increases and Decreases.	\$000
1. FY 1992 Current Estimate	\$31,921
2. Pricing Adjustments	+1,214
A. Annualization of FY 1992 Pay Raise	(+483)
1) Classified	+483
B. FY 1993 Direct Pay Raise	(+373)
1) Classified	+373
C. Other Pricing Adjustments	(+358)
3. Program Decreases	-4,181
A. One Time FY 1992 Costs	(-249)
1) One less workday of civilian employment in FY 1993.	-249
B. Other Program Decreases in FY 1993	(-3932)
1) Decrease in civilian labor and support costs due to a reduced course offerings and other reductions associated with reduced civilian employment levels	-3467
2) Reduction in intern training and tuition costs as the number of interns in the program declines.	-443
3) Reflects savings realized through Defense Management Review initiative on ADP Management.	-22
4. FY 1993 PRESIDENT'S BUDGET	28,954

O&M, N
3-8-94

<u>III. Performance Criteria.</u>		<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>A. Procurement/Contracting and Logistics Civilian Career Programs</u>				
1. Total Workyears		529	397	372
Contract Intern Development Center		253	192	179
Cost Analyst Intern Development Center		21	21	21
Logistics Intern Development Center		219	169	158
Personnel Intern Development Center		19	-	-
Navy Acquisition Management Training Office Instructors		17	15	14
<u>B. Procurement Training</u>				
1. Number of Classes		143	133	129
2. Student Classroom Days		27,547	26,600	25,800
<u>C. Integrated Logistics Management Training</u>				
1. Number of Class Days		378	320	331
2. Number of People Trained		2,125	1,800	1,864

Activity Group: Civilian Education Program (continued).

III. Performance Criteria (continued).

D. Civilian Training Programs (Sponsored and Delivered)

1. Civilian Personnel/EO (Civpers/EO) Courses			
a. Staffing			
Number of courses	22	18	28
Number of Students	550	450	700
b. Labor Relations			
Number of courses	23	25	25
Number of Students	575	625	625
c. Employee Relations			
Number of courses	74	40	78
Number of Students	1,850	625	1,950
d. Employee Development			
Number of courses	14	12	12
Number of Students	350	300	300
e. Classification			
Number of courses	7	6	6
Number of Students	175	150	150
f. Compensation			
Number of courses	22	20	20
Number of Students	550	500	500
g. EO			
Number of courses	21	19	19
Number of Students	525	475	475

Activity Group: Civilian Education Program (continued).

III. Performance Criteria (continued).

FY 1991 FY 1992 FY 1993

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

2. Other Human Resources Development Courses

Defense Management Education and Training (DMET)

<u>Number of Courses</u>	488	488	499
<u>Number of Course Offerings</u>	2,147	2,147	2,147
<u>Number of Students</u>	3,500	3,500	3,500

Executive Seminar Centers

<u>Number of Courses</u>	9	9	9
<u>Number of Course Offerings</u>	174	174	174
<u>Number of Students</u>	800	800	800

Federal Executive Institute Program

<u>Number of Courses</u>	1	1	1
<u>Number of Course Offerings</u>	9	9	9
<u>Number of Attendees</u>	60	60	60

Women's Executive Leadership Program

<u>Number of Students</u>	75	75	75
<u>Number of Activity Inquiries</u>	144	144	144

CNO Executive Management Development Program

<u>Seminar Planned</u>	14	14	15
<u>Executive Development/Manager Development Participation</u>	160	460	485

Activity Group: Civilian Education Program (continued)

III. Performance Criteria (continued).

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
E. <u>Centralized Financial Management Trainee Program</u>			
Number of Trainees Hired	70	64	60
Number of Trainees Graduating	100	65	60
Average on Board	165	164	164

No further audit savings are identified at this time.

IV. Personnel Summary.

End Strength (E/S)

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

B. Civilian
 USDH

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	741	590	531
	<u>741</u>	<u>590</u>	<u>531</u>

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Off-Duty and Voluntary Education
Budget Activity: 08 - Training, Medical and Other Personnel Activities

I. Description of Operations Financed.

A. Navy Campus Network. This network 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 provides 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 levels. 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 Education. Funds are provided for contracting with colleges and universities to conduct post-secondary academic and vocational courses for Navy personnel assigned to deployed ships. PACE I 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. PACE II provides college courses without an instructor by means of video, computer-based, and computer interactive video instruction. Currently these courses are offered to military personnel homeported in Norfolk, Virginia and Charleston, South Carolina.

Activity Group: Off-Duty and Voluntary Education

D. 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). This program is under the policy direction of the Department of Defense with funding and administrative support provided by the Navy. The program supports the voluntary education functions by administering non-traditional education programs, managing specified contracts for educational services, providing educational and informational materials, conducting special projects and developmental activities and performing other management and educational support tasks.

G. Veterans Educational Assistance Program (VEAP). This is 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 educational funds available to a participant, including the Navy's two-for-one matching funds is \$8,100.

H. Educational Assistance Test Program (EATP). This special program provides benefits to personnel under a Congressionally authorized test. Section 901 provides \$1,969 per year for four years for tuition and a \$491 monthly stipend for a maximum of thirty-six months; and under certain conditions, the right to cash out at 60% of the value of total benefits, or transfer unused benefits to spouse and dependents.

Activity Group: Off-Duty and Voluntary Education

II. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1991			FY 1992			FY 1993			Change FY 1992 to FY 1993
	Budget Request	Appro- priated	Current Estimate	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	Amended Estimate	
Navy Campus Network	7,109	7,068	7,063	7,068	7,068	7,063	7,289	-55	7,234	+171
Tuition Assistance	19,534	16,788	18,288	16,788	16,788	18,288	17,608	+972	18,580	+292
PACE	3,220	3,499	3,492	3,492	3,492	3,492	3,000	+420	3,420	-72
Functional Skills	1,386	1,002	999	999	999	999	0	+978	978	-21
DANTES	10,579	11,656	11,586	11,586	11,586	11,586	11,947	-242	11,705	+119
Ed Assist Test	464	979	688	974	974	688	997	-313	684	-4
Veterans Ed Asst Test program	11,651	12,731	9,431	12,731	12,731	9,431	12,431	-4,900	7,531	-1900
Total Activity Group	53,943	53,723	51,547	53,638	53,638	51,547	53,272	-3,140	50,132	-1,415

B. Reconciliation of Increases and Decreases

\$ in 000

\$51,547

1. FY 1992 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raise

- 1) Classified
- 2) Wage Board

(98)
97
1

B. FY 1993 Direct Pay Raise

- 1) Classified
- 2) Wage Board

(229)
226
3

2,842

Activity Group: Off-Duty and Voluntary Education

C. Other Civilian Personnel Compensation	91	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current estimate.		
D. Defense Business Operating Fund (DBOF)	(32)	
1) Supplies, Material, and Equipment	32	
E. Other Pricing	2392	
3. Program Increases		42
A. Other Program Increases		
1) Defense Activity for Non-Traditional Education Support - increase in procurement of selected publications and guides.	42	
4. Program Decreases		-4299
A. Annualization of FY 1992 Labor Decreases	-41	
B. One Time FY 1992 Costs	-32	
1) One less workday		
C. Other Program Decreases in FY 1993	(-4226)	
1) Decrease in Veterans Educational Assistance Program (VEAP) and Educational Assistance Test Program (EATP) based on most recent projections by the Department of Veterans Affairs.	-2443	

Activity Group: Off-Duty and Voluntary Education

- 2) Decrease reflects a reduction in course enrollments due to the overall Department of Defense force level drawdown. -512
- 3) Decrease in contract support for the Defense Activity for Non-Traditional Education Support. -483
- 4) Reductions in PACE (-187K) and Functional Skills (-54K) due to declining force levels. -441
- 5) Reduction in Navy Campus due to declining force levels. -347

\$50,132

4. FY 1993 President's Budget Request

III. Performance Criteria

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1. Tuition Assistance Program			
Total Course Enrollments:	116,299	101,251	99,587
2. Program for Afloat College Education			
Total Course Enrollments:	15,690	16,656	15,802
3. Functional Skills Program			
Total Course Enrollments:	12,487	8,721	8,265

Activity Group: Off-Duty and Voluntary Education

4. Defense Activity for Non-Traditional Education

Support (DANTES) Testing Program:

ACT/PEP/ASE	10,831	9,000	9,000
CLEP Tests	73,415	70,000	70,000
DSST Tests	28,869	27,000	24,000
GED Tests	20,762	30,000	26,000
SAT Tests	12,131	15,500	15,675
Guidance Tests	63,610	65,000	60,000
USAFI Transcripts	385	350	325
GRE/GMAT/NTE	12,404	12,750	12,750
TOTAL	222,407	229,600	217,750

5. Veterans Educational Assistance Program

No of Participants

10,817	8,757	6,993
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6. Educational Assistance Test Program

No of Participants

6	11	5
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IV. Personnel Summary

End Strength

A. Military	FY 1991	FY 1992	FY 1993
Officer	0	0	0
Enlisted	0	0	0
B. Civilian	222	221	220
USDH	222	221	220

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Claims and Other Court Directed Activities
Budget Activity: 08 - Training, Medical and Other Personnel Activities

I. Description of Operations Financed

This program provides for reimbursement to 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 injury. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which costs were incurred. The FY 1993 request reflects actual costs for compensation and benefits incurred from 1 July 1990 through 30 June 1991.

II. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

<u>A. Sub-Activity Group Breakout</u>							
	<u>FY 1991</u>	<u>FY 1992</u>		<u>FY 1993</u>		<u>Change FY 1992 to FY 1993</u>	
		<u>Budget Request</u>	<u>Appro- priated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>		<u>Amended Estimate</u>
Injury Compensation	8,393	8,576	8,550	8,671	8,616	4,575	-4,096
Total Activity Group	8,393	8,576	8,550	8,671	8,616	4,575	-4,096

Activity Group: Claims and Other Court Directed Activities

\$ in 000

B. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate		\$8,671
2. Pricing Adjustments		7
A. Disability Compensation	(7)	
3. Functional Program Transfers		
a. Transfers out		
1) Inter-appropriation		
Transfer of funding for claims for civilian personnel assigned to		
medical facilities to the Defense Health Program (DHP) appropriation.	-3,989	-3989
4. Program Decreases		-114
A. Other Program Decreases in FY 1993		
Decrease reflects revised Department of Labor estimates for claims.	(-114)	
5. FY 1993 President's Budget Request		\$4,575

III. Performance Criteria

Not Applicable.

IV. Personnel Summary

No personnel are associated with this activity group.

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Environmental Protection

Budget Activity: 08 - Training, Medical and Other Personnel Activities

I. Description of Operations Financed

This program funds costs associated with Hazardous Waste, Shore Environmental Protection and Environmental Protection Projects as follows:

Hazardous Waste - This program provides for hazardous waste disposal and other non-disposal hazardous waste 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.

Shore Environmental Protection - This program provides for environmental engineering management, permits, fees, fines, litigation, engineering studies 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 underground storage tank tightness testing, initial installation of leak detection, corrosion protection, spill/overflow protection systems for underground storage tanks, upgrading of incinerators, and permanent mitigation projects to correct lead in drinking water violations.

Activity Group: Environmental Protection

II. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1992			FY 1993		Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- priated	Current Estimate	Amended Estimate	
Hazardous Waste	5,612	7,250	7,250	6,395	3,194	-3,201
Shore Environmental	5,605	4,484	4,447	5,680	4,559	-1,121
Environmental Projects	89	407	312	493	0	-493
Total Activity Group	11,306	12,141	12,009	12,568	7,753	-4,815

\$ in 000

B. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate		\$12,568
2. Pricing Adjustments		441
A. Annualization of FY 1992 Direct Pay Raise	(22)	
1) Classified	22	
B. FY 1993 Direct Pay Raise	(56)	
1) Classified	56	
C. Other Civilian Personnel Compensation	8	
Reflects anticipated increased participation in the Federal Employee Retirement System	7	
D. Other Defense Business Operating Fund	5	
F. Foreign Currency	343	
G. Other Pricing		

Activity Group: Environmental Protection

3. Functional Program Transfers		-3,296
a. Transfers Out		
1) Transfer of funding for environmental protection for medical facilities to the Defense Health Program appropriation.	-3,296	
4. Program Increases	64	
A. Annualization of FY 1992 Labor costs.		
5. Program Decreases		-2032
A. One Time FY 1992 Costs		
1) One less workday.	(-4)	
	-4	
B. Other Program Decreases in FY 1993	(-2028)	
1) Reduced engineering studies and minor alterations in support of shore environmental protection.	-1385	
2) Funds not required as a result of Chase Field closure. Environmental protection requirements are funded from Base Closure and Realignment appropriation.	-408	
3) Reduced contractual effort in support of hazardous waste disposal and other operations.	-177	
4) Reduced requirement.	-58	
6. FY 1993 President's Budget Request		\$7,753

III. Performance Criteria

A. Shore Environmental Protection

Environmental Permits
(No. of Permits)

Studies
(No. of studies)

Minor Alterations
(No of projects)

Activity Group: Environmental Protection

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
9	9	9
5	6	6
2	1	1

IV. Personnel Summary

End Strength

A. Military
Officer
Enlisted

B. Civilian
USDH

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
0	0	0
0	0	0
0	0	0
35	40	28
<u>35</u>	<u>40</u>	<u>28</u>

O&M,N
3-8-110

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Base Operations
Budget Activity: 08 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed.

This program group provides the base support services, material, facility repairs and minor construction, and recurring facility maintenance required at training and personnel support activities to permit assigned forces and tenants to perform their missions. In conjunction with the FY 1993 transfer of major facility repairs and minor construction costing more than \$15,000 per project to Military Construction, the remaining facility maintenance and repair is now displayed within Base Operations.

The major elements of this program are:

- o Base Communications - Includes costs for administrative base communications, telecommunications centers supporting a base complex and base telephone, industrial security networks, paging networks, and other internal base communications systems such as two-way radios.
- 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)

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

Activity Group: Base Operations (Cont'd)

- Facilities Maintenance and Repairs - provides scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities, major repairs (in FY 1991 and FY 1992) necessary to bring existing facilities into adequate condition to support assigned missions, and facility repairs (in 1993) costing less than \$15,000 per project.

- Minor Construction - finances projects (costing less than \$200,000 per project in FY 1991, less than \$300,000 in FY 1992, and less than \$15,000 for FY 1993) for 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 (\$ in Thousands):

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993		Change	
		Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate
						FY 1992	FY 1993
Base Comm	34,415	32,180	32,177	30,319	32,789	-21,143	11,646
Utility Ops	143,070	143,533	143,525	144,477	144,519	-59,032	85,487
Personnel Ops	60,962	36,804	36,770	38,329	37,851	-5,235	32,616
Base Ops, Mission	65,725	61,237	60,876	60,478	62,486	-25,165	37,321
Ownership Ops	529,832	443,630	422,414	439,406	383,548	-90,206	293,342
Total Activity Group	834,004	717,384	695,762	713,009	661,193	-200,781	460,412
							-252,597

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases:

	<u>\$ in 000</u>
1. FY 1992 Current Estimate	713,009
2. Pricing Adjustments	31,910
A. Annualization of FY 1992 Direct Pay Raises	(3975)
1) Classified	3301
2) Wage Board	618
3) Foreign National Direct	56
B. FY 1993 Direct Pay Raises	(8788)
1) Classified	7566
2) Wage Board	1222
3) Other Civilian Personnel Compensation	496
C. Increase reflects expected increased participation in the Federal Employee Retirement System	
D. Defense Business Operating Fund (DBOF)	(1,473)
1) Supplies, Material, and Equipment	1,412
2) Fuel	61
E. Other Defense Business Operating Fund	(6,844)
F. FN Indirect Hire	(98)
G. Foreign Currency	(1,296)
H. Other Pricing Adjustments	(8,940)
3. Functional Program Transfers	-258,568
A. Transfers Out	(-258,568)
1) Inter-Appropriation	-24,449
(a) Transfer of funding for major repairs and minor construction costing \$15,000 or more per project to the Military Construction, Navy Appropriation. This transfer places all related facility investments into the construction investment accounts in order to improve decision making, management, planning, and budgeting.	
(b) Transfer of base operations in support of medical functions to Defense Health Programs (DHP).	-230,663
(c) Transfer of Base Operations Support for Navy Special Warfare Command to the U.S. Special Operations Command	-565

Activity Group: Base Operations (Cont'd)

2) Intra-Appropriation			
(a) Transfer Civilian Personnel Offices for consolidation of Civilian Personnel and Equal Employment Opportunity in accordance with Defense Management Review Initiative	-2,891		
4. Program Increases			
A. Annualization of FY 1992 Increases		(3306)	3306
1) Annualization of FY 1992 labor increases		3010	
2) Annualization of base operating support for new MILCON training building and library expansion at Navy Post Graduate School		296	
B. Other Program Increases in FY 1993			39,924
1) Civilianization of 285 military billets (CNET) (+140 Civilian work years).		(39,924)	
2) Resources are realigned from labor to DFAS in accordance with Defense Management Review Initiative (Consolidation of DQD Accounting and Finance Operations).		4,049	
3) Funding for Navy Public Works Centers (PWC) realigned from civilian pay in consonance with Defense Management Review Initiatives (Base Engineering Services).		20,786	
4) Increase in repair funding at Navy Post Graduate School, Naval Academy and Navy War College to reduce backlog of maintenance of real property.		1,756	
5) Increase for consolidated briggs for additional end strength, work years and support costs.		7,258	
6) Increase supports recreation facility projects deferred in prior years			246
7) Increased support to Naval Training Systems Center, Orlando		5,612	
		217	

Activity Group: Base Operations (Cont'd)

5. Program Decreases		--6642
A. One Time FY 1992 Costs		
1) One less civilian personnel workday.	(-6642)	
2) One time relocation of two portable brigs.	-789	
3) One time costs for special projects at U.S. Naval Academy, Naval Postgraduate School and Navy War College.	-342	
	-5511	
B. Annualization of FY 1992 Decreases		
1) Reductions in infrastructure to support reduced force levels	(-803)	-803
C. Other Program Decreases in FY 1993		
1) Savings resulting from energy conservation.	(-61,724)	-61,724
2) Transfer civilian positions to Defense Accounting.	-330	
3) Decreased base operations support in line with declining force structure.	-20,783	
4) Defense Management Review Initiative - Decrease in engineering support reflects anticipated savings. based on consolidation of base engineering services.	-19,517	
5) Defense Management Review Initiative - Reduced use of Contractor Advisory and Assistance Services.	-5,929	
6) Defense Management Review Initiative - Anticipated savings associated with increased energy awareness.	-117	
7) Decrease reflects revised estimate for natural gas purchase.	-772	
8) Energy savings due to ongoing utility repair/maintenance	-176	
9) Defense Management Review Initiative - Additional savings for Consolidation and realignment of Civilian Personnel Offices and Equal Employment Opportunity Offices.	-127	
	-364	

Activity Group: Base Operations (Cont'd)

10) Reduced in-house and contractor support to develop Standard ADP Systems (CIM).	-107
11) Funds not required as a result of Chase Field Closure.	-741
12) Reduced Maintenance of Real Property (MRP) local project funding at various training activities.	-12,761
5. FY 1993 President's Budget Request	460,412

Activity Group: Base Operations (Cont'd)

III. Performance Criteria	FY 1991	FY 1992	FY 1993
A. Administration (\$000)			
Total	146,606	143,658	95,981
Military E/S	6,968	6,541	2,662
Civilian E/S	3,312	3,036	1,279
	3,656	3,505	1,383
No. of Bases Total	62	62	27
(CONUS)	49	49	24
(OVERSEAS)	13	13	3
B. Retail Supply Operations (\$000)			
Total	43,017	39,714	22,248
Military E/S	2,299	2,146	1,090
Civilian E/S	1,047	993	479
Line Items Carried (000)	1,252	1,153	611
Receipts (000)	183,157	184,989	186,798
Issues (000)	137,844	124,102	123,101
	317,541	286,007	280,000

Activity Group: Base Operations (Cont'd)

C. Bachelor Bousing OPS/FURN (\$000)				
Total	19,902	8,769	7,474	
Military E/S	751	754	634	
Civilian E/S	690	653	468	
No. of Officer Quarters	61	101	166	
No. of Enlisted Quarters	4,203	4,203	4,048	
	66,251	66,316	65,291	
D. Morale, Welfare & Recreation (\$000)				
Total	10,380	5,473	4,858	
Military E/S	718	583	507	
Civilian E/S	429	430	378	
Population Served, Total	289	153	129	
(Military E/S Served)	699,601	666,866	569,184	
(Civilian/Dependents, E/S Served)	142,783	136,306	98,321	
	556,818	530,560	470,863	
E. Maintenance of Installation Equipment (\$000)				
Total	1,688	795	796	
Military E/S	14	14	14	
Civilian E/S	14	14	14	
	0	0	0	
F. Other Base Services (\$000)				
Total	21,020	19,969	14,277	
Military E/S	1,055	529	483	
Civilian E/S	802	284	328	
No. of Motor Vehicles Total	253	245	155	
(Owned)	6,015	5,865	4,568	
(Leased)	5,227	5,071	4,274	
	788	794	294	

Activity Group: Base Operations (Cont'd)

G. Other Personnel Support (\$000)				
Total	30,680	24,087	20,284	
Military E/S	1,992	1,751	1,600	
Civilian E/S	1,706	1,590	1,290	
Population Served, Total	286	161	310	
(Military E/S Served)	201,982	193,557	141,432	
(Civilian E/S Served)	135,158	127,965	89,724	
	66,824	65,592	51,708	
H. Other Engineering Support (PI)				
Total	79,426	70,024	54,754	
Military E/S	1,530	1,422	1,187	
Civilian E/S	339	320	235	
Facilities Supported (000 sq. ft.)	1,191	1,102	952	
	41,802	40,165	28,952	
I. Operation of Utilities (\$000)				
Total	603,244	555,422	372,682	
Military E/S	175	161	91	
Civilian E/S	12	0	0	
Electricity, MVH	163	161	91	
Steam & Hot Water (Total), MBTU	1,222,209	1,197,127	864,342	
Water Plants & Systems, KGAL	4,900,924	4,797,139	3,309,030	
Sewage Plants & Systems, KGAL	5,843,246	5,760,554	4,430,732	
Air Cond & Refrigeration, TN	5,005,172	4,993,570	3,784,130	
	177,770	177,409	142,075	
J. Base Communications (\$000)				
Total	34,415	30,319	11,646	
Military E/S	34	33	9	
Civilian E/S	0	3	0	
	34	30	9	

Activity Group: Base Operations (Cont'd)

K. Audio Visual (\$000)			
Total	7,957	8,369	6,459
Military E/S	215	195	159
Civilian E/S	72	50	37
	143	145	122
L. ADP (\$000)			
Total	53,330	48,907	39,653
Military E/S	537	519	293
Civilian E/S	65	55	15
	472	464	278
M. Physical Security (\$000)			
Total	11,753	10,861	8,765
Military E/S	1,362	1,337	1,090
Civilian E/S	1,000	975	760
	362	362	330
O. Maintenance of Real Property			
Recurring Maintenance (\$000)	834,004	713,009	460,412
Major Repair Projects (\$000)	157,246	129,006	84,671
Minor Construction (\$000)	51,169	15,859	0
Total Building Square Feet (000)	21,450	12,209	3,059
	69,455	69,796	51,603
IV. Personnel Summary			
<u>End Strength</u>			
A. Military			
Officers	9,920	8,932	8,799
Enlisted	1,413	1,095	1,011
	8,507	7,837	7,788
B. Civilian			
USDR	9,409	8,697	5,242
FNDR	9,149	8,532	5,242
FNIB	84	77	0
	88	88	0

FY 1991

FY 1992

FY 1993

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Military Construction Support
Budget Activity: 06 - Training, Medical and Other General Support

I. Description of Operations Financed

This program provides for the procurement of collateral equipment that is required to initially outfit new military construction projects at naval shore facilities.

II. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1991</u>	<u>FY 1992</u>		<u>FY 1993</u>		<u>Change FY 1992 to FY 1993</u>
		<u>Budget Request</u>	<u>Appro- priated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	
Collateral Equipment	10,027	21,221	21,097	21,097	40,475	-15,205
Total Activity Group	10,027	21,221	21,097	21,097	40,475	-15,205

B. Reconciliation of Increases and Decreases

\$ in 000

1. FY 1992 Current Estimate	\$21,097	
2. Pricing Adjustments		697
A. Other Pricing	697	
3. Functional Program Transfers		
A. Transfers out	-15,884	
1) Funding for collateral equipment for medical facilities was transferred to the Defense Health Program (DHP) appropriation.	-15,884	
4. Program Decreases		-18
A. Other Program Decreases in FY 1993		(-18)
1) Reduced Military Construction Project funding for training activities		

\$5,892

5. FY 1993 President's Budget Request

III. Performance Criteria

Number of facilities to be outfitted

FY 1991
14FY 1992
22FY 1993
14IV. Personnel Summary

There are no personnel associated with this activity group.

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES

	FY 1991			FY 1992			FY 1993			Book-BA- Page
	Personnel Mil	E/S Civ	O&M,N Funding	Personnel Mil	E/S Civ	O&M,N Funding	Personnel Mil	E/S Civ	O&M,N Funding	
Departmental Administration	1,229	898	79,582	1,104	938	75,793	1,089	893	76,212	
SECNAV Staff Offices	260	545	49,080	231	613	50,901	232	583	52,386	3-9-8
CNO Staff Offices	969	353	30,502	873	325	24,892	857	310	23,826	3-9-12
Servicewide Support	1,476	1,605	199,813	1,343	1,630	247,311	1,325	1,570	232,831	
Navy Finance Activities	0	0	92,876	0	0	140,496	0	0	119,603	3-9-18
Naval Audit Service	16	571	31,458	15	580	34,058	14	590	35,841	3-9-21
Naval Data Automation Command	0	0	9,374	0	0	0	0	0	0	3-9-26
Public Affairs	131	49	2,483	117	51	2,825	116	53	2,836	3-9-30
INSURV, Legal and										
Administrative Activities	1,329	985	63,622	1,211	999	69,932	1,195	927	74,551	3-9-34
Manpower Management	2,012	1,522	135,100	1,624	1,544	142,592	1,583	1,418	144,261	
Civilian Personnel										
Management Headquarters	2	123	7,387	0	156	28,275	0	151	27,328	3-9-48
Bureau of Naval Personnel	1,642	944	98,681	1,319	986	93,327	1,295	907	95,367	3-9-60
Navy Manpower Analysis										
Center	106	88	7,990	108	82	7,747	106	78	7,800	3-9-79
Navy Family Allowance Activity	0	97	3,450	0	97	3,521	0	64	3,801	3-9-86
Military Manpower Management	253	209	10,685	197	223	9,722	182	218	9,965	3-9-89
Civilian Personnel Management	9	61	6,907	0	0	0	0	0	0	3-9-95
General & Special Program										
Support	801	943	274,186	744	906	267,112	701	503	263,992	
Claims and Other Court										
Directed Activities	0	0	1,667	0	0	3,959	0	0	3,402	3-9-97
Special Program Support	0	0	88,552	0	0	87,073	0	0	81,801	3-9-99
Base Operations	801	939	183,787	744	902	175,844	701	503	178,535	3-9-106
Environmental Protection	0	4	180	0	4	236	0	0	254	3-9-114
TOTAL BA 9	5,518	4,968	688,681	4,815	5,018	732,808	4,698	4,384	717,296	

O&M,N
3-9-1

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 \$75.8 million in FY 1992 and \$76.2 million in FY 1993.

The service-wide support category comprises \$247.3 million in FY 1992 and \$232.8 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 Process Operations Fund (DBOF). This category also includes the Naval Data Automation Command, 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 \$142.6 million in FY 1992 and \$144.3 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 \$267.1 million in FY 1992 and \$263.9 million in FY 1993.

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3-9-2

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

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1991	FY 1992			FY 1993			Change FY 1992 to FY 1993
		Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Change	Amended Estimate	
Departmental Administration	79,582	74,296	66,092	75,793	75,030	+1,182	76,212	+419
Service-wide Support	199,813	190,522	191,687	247,311	186,537	+46,294	232,831	-14,480
Manpower Management	135,100	13,420	131,445	142,592	132,956	+11,305	144,261	+1,669
General and Special Program Support	274,186	268,274	268,213	267,112	271,094	-7,102	263,992	-3,120
Total	688,681	666,512	657,437	732,808	665,617	-51,679	717,296	-15,512

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

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1992 President's Budget Request	666,512
2. Congressional Adjustments	
A. Travel	(-1,734)
B. Transient Lodging	(-275)
C. Purchase Inflation	(-611)
D. CIM	(-231)
E. SECNAV/CNO	(-7,000)
F. Undersea Museum	(2,100)
3. General Provisions	
A. Contracted Advisory and Assistance Service	(-1,324)
4. FY 1992 Appropriated	657,437
5. Proposed Recisions	
A. Naval Undersea Museum	(-1,750)
6. Pricing Adjustments	1,396
7. Functional Program Transfers	55,028
A. Transfers In	
1) Intra-Appropriation	(65,756)
2) Inter-Appropriation	65,756
	0
B. Transfers-Out	
1) Intra-Appropriation	(-10,728)
2) Inter-Appropriation	-10,074
a) Transfer of personnel from SECNAV Staff Offices to the Defense Finance and Accounting Service (DFAS).	-654
8. Other Increases	
A. Programmatic Increases	(47,506)
	47,506

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

9. Other Decreases		-26,809
A. Programmatic Decreases		
10. FY 1992 Current Estimate	(-26,809)	732,808
11. Pricing Adjustments		42,243
A. Annualization of FY 1992 Direct Pay Raises	(2,595)	
1) Classified	2,522	
2) Wage Board	70	
3) Foreign National Direct	3	
B. FY 1993 Direct Pay Raises	(6,462)	
1) Classified	6,035	
2) Wage Board	320	
3) Foreign National Direct	11	
4) FERS	96	
C. Defense Business Operating Fund (DBOF)	(829)	
1) Supplies, Material and Equipment	735	
2) Fuel	94	
D. Other Defense Business Operating Fund (DBOF)	(24,568)	
E. FN Indirect Hire	(10)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(7,779)	
12. Functional Program Transfers		-6,025
A. Transfers In	(0)	
1) Intra-Appropriation		
2) Inter-Appropriation		
B. Transfers Out	(-6,025)	
1) Intra-Appropriation	-126	
2) Inter-Appropriation	-5,899	
a) Transfer of Real-Time Automated Personnel Identification Data System (RAPIDS) to Defense Manpower Data Center (DMDC).		
b) Transfer of Medical function to the Office of the Secretary of Defense	-4,100	
	-1,799	

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

13. Program Increases		26,890
A. Annualization of FY 1992 Increases	(351)	
B. One Time FY 1993 Costs	(1,261)	
C. Other Program Growth in FY 1993	(25,278)	
14. Program Decreases		-78,620
A. Annualization of FY 1992 Increases	(-4,306)	
B. One Time FY 1992 Costs	(-2,730)	
C. Other Program Decreases in FY 1993	(-71,584)	
15. FY 1993 President's Budget Request		717,296

O&M, N
3-9-6

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

III. Performance Criteria.

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary.

End Strength

A. Military

Officer

Enlisted

B. Civilian

USDH

FNDH

FNTH

FY 1993

FY 1992

FY 1991

FY 1993

FY 1992

FY 1991

4698

2275

2423

4815

2292

2523

5518

2622

2896

4384

4369

8

7

5018

4985

26

7

4968

4934

27

7

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 1992		FY 1993		Change			
	Budget Request	Appropriation	Current Estimate	Initial Estimate	Amended			
	FY 1991	FY 1992	FY 1993	FY 1993	FY 1993			
				Change	Estimate			
					FY 1992 to FY 1993			
Secretary of the Navy Staff Offices	49,080	43,966	40,848	50,901	44,842	7,544	52,386	1,485
Total								

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

B. Reconciliation of Increases and Decreases

\$000

\$50,901

+2,762

1. FY 1992 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raises

1) Classified

(+398)

+398

B. FY 1993 Direct Pay Raises

(+897)

+897

1) Classified

C. Defense Business Operating Fund (DBOF)

(+1)

+1

1) Supplies, Material and Equipment

(+1,145)

+1

D. Other Defense Business Operating Fund (DBOF)

(+321)

+321

E. Other Pricing Adjustments

-1,277

3. Program Decreases

A. Annualization of FY 1992 Decreases

(-200)

-200

1) Decrease as a result of FY 1992 funding reduction for travel (TDY).

(-128)

-128

B. One-Time FY 1992 Costs

(-949)

-949

1) One less paid day for civilians in FY 1993

C. Other Program Decreases in FY 1993

1) In accordance with Defense Management Review Initiatives, funding for Contracted Advisory and Assistance Services (CAAS) is reduced.

-51

-51

2) In accordance with revised Defense Management Review Initiatives, funding for Corporate

-43

-43

Information Management (CIM) is reduced.

-284

-284

3) Decrease reflects funding reduction for acquisition training.

-571

-571

4) Decrease as a result of SECNAV review efficiency initiatives evidenced in a reduction in personnel costs, travel and supplies and materials.

\$52,386

4. FY 1993 President's Budget Request

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	29	29	1,489	27	29	1,262	27	28	1,239
Under Secretary of the Navy	4	17	1,059	3	12	1,114	3	7	842	3	6	803
Director, Small and Disadvantaged Business Utilization	--	6	424	--	7	490	--	7	531	--	7	549
Auditor General of the Navy	--	1	83	--	1	110	1	1	117	1	1	126
Assistant for Administration	3	104	5,820	5	97	8,158	3	96	7,103	4	88	7,585
Assistant Secretary of the Navy (Financial Management)	2	2	278	2	2	222	2	2	228	2	2	225
Assistant Secretary of the Navy (Research, Development and Acquisition)	52	67	4,934	42	53	5,024	41	122	8,187	41	116	8,049
Assistant Secretary of the Navy (Installations and Environment)	5	18	1,814	9	19	1,557	9	19	1,564	9	17	1,453
Assistant Secretary of the Navy (Manpower and Reserve Affairs)	12	20	1,279	16	18	1,201	10	21	1,429	10	20	1,384
Office of Legislative Affairs	39	21	898	42	21	1,039	35	21	926	35	19	786
Office of Program Appraisal	12	5	288	11	5	292	11	5	388	11	5	404
Judge Advocate General	26	35	2,126	28	38	2,258	21	36	1,878	21	35	1,833
Office of General Counsel	2	28	1,947	2	32	2,298	2	30	2,526	2	29	2,509
Comptroller of the Navy	25	149	12,860	30	168	15,254	27	173	14,422	27	168	15,823
Office of Information-Internal	15	6	2,420	16	6	732	14	10	441	14	9	409
Inspector General of the Navy	25	28	1,747	25	33	2,042	25	30	2,108	25	29	2,076
Inspector General of the Marine Corps	--	--	-----	--	4	357	--	4	352	--	4	317
Official Representation	--	--	1,203	--	--	1,050	--	--	1,341	--	--	1,407
General Administrative Expenses	1,861			4,393			5,256			5,409		
	250	536	42,474	260	545	49,080	231	613	50,901	232	583	52,386

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

OGM,N
3-9-10

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

<u>IV. Personnel Summary</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength</u>			
A. Military			
Officer	260	231	232
Enlisted	208	183	184
	52	48	48
B. Civilian			
USDH	545	613	583
	545	613	583

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

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.

II. Financial Summary (Dollars in Thousands).

	FY 1992		FY 1993				
	FY 1991	Request	Budget	Current	Initial	Amended	Change
			Appropriated	Estimate	Estimate		
CNO Staff Offices	30,502	30,330	25,244	24,892	30,188	23,826	-1,066
TOTAL, CNO Staff Offices	30,502	30,330	25,244	24,892	30,188	23,826	-1,066

05M,N
3-9-12

Activity Group: CNO Staff Offices (Continued)

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

1. FY 1992 Current Estimate		\$24,892
2. Pricing Adjustments		954
A. Annualization of FY 1992 Direct Pay Raises	(223)	
1) Classified	223	
B. FY 1993 Direct Pay Raises	(532)	
1) Classified	532	
C. <u>Federal Employee Retirement System (FERS).</u>	(39)	
Increase reflects anticipated increased participation		
the FERS based on current experience.		
D. Defense Business Operating Fund (DBOF)	(3)	
1) Supplies Material and Equipment	3	
E. Other Defense Business Operating Fund (DBOF)	(-11)	
F. Other Pricing Adjustments	(168)	
3. Functional Program Transfers		-126
A. Transfers Out	(-126)	
1) Inter-Appropriation	-126	
a) Transfer of acquisition		
training travel funds to central DOD		
program funded in O&M Army. (-126K)		
4. Program Decreases		-1,894
A. Annualization of FY 1992 Decreases	(-820)	
1) <u>Civilian Personnel. Annualization of FY</u>	-820	
1992 decline of civilian personnel. (-12W/Y)		

Activity Group: CNO Staff Offices (Continued)

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

\$000

4. Program Decreases (Cont'd)

B. One time FY 1992 costs (-103)

- 1) Decrease reflecting one time costs for force capabilities planning -103

C. Other Program Decreases in FY 1993

- 1) Civilian Personnel. In compliance with (-971)
SECNAV and Congressional intent, -458
infrastructure support including civilian personnel will decline in proportion to the decrease in operating forces. This overall force level reduction is a result of a diminishing Soviet threat. (-15 E/S, -8 W/Y)

- 2) Loss of Day. Represents decrease of one day of civilian employment on FY 1993. -72

- 3) OPNAV Message Distribution System. Decrease represents a phase down in support for OPNAV Message Distribution System. -420

- 4) CAAS. Revised Defense Management Review savings reflected as reduction to contracted advisory and assistance services (CAAS.) -21

5. FY 1993 President's Budget Request \$23,826

06M,N
3-9-14

Activity Group: CNO Staff Offices (Continued)

III. Performance Criteria.

	FY 1991 TOTAL			
	MIL W/YRS	CIV W/YRS	O&MN (\$000)	
Chief of Naval Operations	50	3	495	
Vice Chief of Naval Operations	12	2	100	
Asst. Vice Chief of Naval Operations	14	14	977	
Chief of Chaplains	6	0	0	
Chief of Naval Reserve	1	0	0	
Naval Inspector General	0	0	0	
Naval Intelligence	20	13	702	
Navy Program Planning	63	40	2,448	
Naval Medicine	57	5	827	
Command and Control	103	42	1,718	
Naval Warfare	83	28	1,328	
Research Development Test & Evaluation	12	15	1,001	
Oceanography	8	8	483	
Manpower (INC PEP)	109	30	4,796	
Submarine Warfare	62	20	1,120	
Surface Warfare	85	25	1,130	
Logistics	81	74	6,554	
Air Warfare	105	39	1,856	
Plans, Policy & Operations	136	27	1,911	
Sub-Total	1,007	385	27,446	
Printing Requirements			852	
General Support Funds such as				
Other Purchased Services,				
Supplies and Equipment			2,204	
TOTAL	1,007	385	30,502	

Activity Group: CNO Staff Offices (Continued)

III. Performance Criteria. (Cont'd)

	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	45	3	500		43	3	487	
Vice Chief of Naval Operations	11	2	100		11	2	97	
Asst. Vice Chief of Naval Operations	13	13	952		12	12	909	
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	18	12	676		17	11	640	
Navy Program Planning	55	37	2,311		52	35	2,194	
Naval Medicine	46	4	256		44	4	245	
Command and Control	90	39	1,631		86	37	1,550	
Naval Warfare	74	26	1,247		70	24	1,185	
Research Development Test & Evaluation	11	13	911		11	12	867	
Oceanography	7	7	441		7	7	419	
Manpower	114	14	1,245		97	12	1,111	
Submarine Warfare	55	19	1,060		52	18	1,004	
Surface Warfare	75	23	1,047		71	22	993	
Logistics	71	64	5,793		68	60	5,619	
Air Warfare	93	37	1,750		88	35	1,660	
Plans, Policy & Operations	136	25	1,831		129	24	1,761	
Sub-Total	921	338	21,753		865	318	20,741	
Printing Requirements			979				968	
General Support Funds such as								
Other Purchased Services,								
Supplies and Equipment			2,160				2,117	
TOTAL	921	338	24,892		865	318	23,826	

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	O&MN	O&MN	O&MN	O&MN
			3-9-16			

Activity Group: CNO Staff Offices (Continued)

IV. Personnel Summary.

End Strength (E/S)

A. Military	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	969	873	857
Officer	796	717	706
Enlisted	173	156	151
B. Civilian	<u>353</u>	<u>325</u>	<u>310</u>
USDH	353	325	310

Activity Group: WA - Navy Finance Activities

B. Reconciliation of Increases and Decreases.

\$000

\$140,496

17,843

-38,736

\$119,603

1. FY 1992 Current Estimate

2. Pricing Adjustments

A. Other Defense Business Operating Fund (DBOF) (17,843)

3. Program Decreases

A. Other Program Decreases in FY 1993

1) Implementation of the DFAS Strategic Transition
Plan will reduce fees assessed to the Navy for
financial services received. (-38,736)
-38,736

4. FY 1993 President's Budget Request

Activity Group: WA - Navy Finance Activities (Continued)

III. Performance Criteria.

Performance criteria is not applicable for this activity group. DFAS will provide headquarters financial accounting services for the Navy on a reimbursable basis.

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Military	0	0	0
B. Civilian	0	0	0

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/1993 Biennial Budget

Activity Group: Naval Audit Service
Budget Activity: 9 - Administration and Associated Activities

I. DESCRIPTION OF OPERATIONS FINANCED:

The Naval Audit Service is responsible for conducting internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with applicable laws and directives. The Naval Audit Service received its statutory authority through the Naval Security Act Amendments of 1949 and the Budget and Accounting Procedures Act of 1950.

The Naval Audit Service continues to direct its audit effort in the FY 1992 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, Navy Accounting & Finance Center; and other government agencies; and, conduct a limited number of congressionally mandated commercial activity reviews.
- Information Resources Management: 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.

Activity Group: 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.

-- Financial Statements: The "Chief Financial Officers Act of 1990" (P.L. 101-576) requires an annual audit to ensure that DON financial statements accurately present the financial position, results of operations, cash flows, and changes in financial position in accordance with appropriate laws, regulations, and generally accepted accounting principles.

II. FINANCIAL SUMMARY (O&M, N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1991	FY 1992		FY 1993			Change FY 1992 to FY 1993
		Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Amended Estimate	
WB/WB	\$31,458	\$32,897	\$32,771	\$34,058	\$29,847	\$35,841	+\$1,783
Total	\$31,458	\$32,897	\$32,771	\$34,058	\$29,847	\$35,841	+\$1,783

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O&M, N
3-9-22

Activity Group: Naval Audit Service (continued)

B. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate		\$34,058
2. Pricing Adjustments		+1,267
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(+376)	
B. FY 1993 Direct Pay Raises	+376	
1) Classified	(+838)	
C. Defense Business Operating Fund (DBOF)	+838	
1) Supplies, materials, and equipment	(+2)	
D. Other DBOF	+2	
E. Other Pricing Adjustments	(+8)	
	(+43)	
3. Program Increases		+1,719
A. Other Program Growth in FY 1993 (FY 1992, \$1,217)	(+1,719)	
1) Salaries, benefits, and PCS entitlements for twenty-five (25) workyears to implement the Chief Financial Officers (CFO) Act of 1990. (FY 1992, \$965)	+1,316	
2) CFO Act travel funds. (FY 1992, \$189)	+287	
3) CFO Act training funds. (FY 1992, \$25)	+40	
4) Supplies, materials, equipment, and space for the CFO Act staffing. (FY 1992, \$38)	+76	
4. Program Decreases		-1,203
A. One Time FY 1992 Costs	(-121)	
1) One less civilian paid workday in FY 1993.	-121	
B. Other Program Decreases in FY 1993	(-1,082)	
1) Reduction of fifteen workyears as part of the general funding reductions experienced throughout the Department of the Navy. (FY 1992 base, \$30,406)	-810	
2) Reduction for utilities, training, supplies, materials, equipment, and printing. (FY 1992 base, \$1,094)	-272	
5. FY 1993 President's Budget Request		\$35,841

III. PERFORMANCE CRITERIA:

	FY 1991		FY 1992		FY 1993	
	WYRS	(\$000)	WYRS	(\$000)	WYRS	(\$000)
Program Results (Multi-Location)	384	21,127	400	23,272	394	24,005
Information Resources Management	24	1,351	20	1,326	19	1,246
Weapons Systems Project Management	30	1,782	30	1,782	24	1,639
Operational Support	10	548	20	1,06	19	1,127
Financial Statements	19	1,370	13	1,217	38	2,962
Special Purpose	19	1,207	18	1,195	17	1,099
- Unique Audits	(3)	(172)	(6)	(398)	(6)	(366)
- Assists to DON, NIS, DODIG	(10)	(690)	(12)	(797)	(11)	(733)
- Commercial Activities	(6)	(345)	(0)	(0)	(0)	(0)
Research and Follow-Up	74	4,073	74	4,070	74	3,763
- Research	(65)	(3,584)	(65)	(3,575)	(66)	(3,288)
- Follow-Up	(9)	(489)	(9)	(495)	(8)	(475)
TOTAL	560	31,458	575	34,058	585	35,841

Audit Savings Incorporated in Current Budget Controls

06M,N
3-9-24

Activity Group: Naval Audit Service (continued)

IV. PERSONNEL SUMMARY:

<u>End Strength</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>Military</u>	<u>16</u>	<u>15</u>	<u>14</u>
Officer	16	15	14
B. <u>Civilian</u>	<u>571</u>	<u>580</u>	<u>590</u>
USDH	571	580	590

Department of the Navy
Operations and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 ADP policy.

In FY 1991 the command was disestablished. Programs and funding were realigned to the Naval Computer and Telecommunications Command and the offices of the Administrative Assistant for the Undersecretary of the Navy. Programs realigned to the other major claimant were combined with the ADPS Support Office to form the Naval Information Systems Management Center.

Activity Group: Naval Data Automation Command (Continued)

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands):

A. Sub-Activity Breakout.

	FY 1992			FY 1993		Change
	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	FY92 to FY93
NAVDAC	\$9,374	\$0	\$0	\$0	\$0	\$0
Total	\$9,374	\$0	\$0	\$0	\$0	\$0

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate \$0
2. FY 1993 President's Budget Request \$0

III. Performance Criteria.

Audit Savings Incorporated in Current Budget Controls

No Audit Savings are identified at this time.

AUDIT #	TYPE #	TITLE	FY 1991	FY 1992	FY 1993
N/A	N/A	N/A	-----	-----	-----

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.

06M,N
3-9-28

Activity Group: Public Affairs (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991		FY 1992		FY 1993		Change FY92 to FY93
	Budget Request	FY 1991	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	
Total	\$2,483	\$2,737	\$2,735	\$2,825	\$2,774	\$2,836	\$11

Activity Group: Public Affairs (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1992 Current Estimate	\$2,825
2. Pricing Adjustments	112
A. Annualization of FY 1992 Direct Pay Raises	(16)
1) Classified	16
B. FY 1993 Direct Pay Raises	(58)
1) Classified	53
2) Federal Employees Retirement System	5
C. Defense Business Operating Fund (DBOF)	(4)
1) Supplies, Material and Equipment	4
D. Other Defense Business Operating Fund (DBOF)	(3)
E. Other Pricing Adjustments	(31)
3. Program Increases	14
A. Other Program Growth	(14)
1) Civilianization of Military billet for the Chief of Naval Education and Training (CNET).	14
4. Program Decreases	-115
A. Other Program Decreases	(-115)
1) One less paid day for civilians	-7
2) Decreased personnel costs due to three fewer workyears	-79
3) Cancellation of subscriptions and reduced supplies and material for community events	-29
5. FY 1993 President's Budget Request	\$2,836

06M,N
3-9-30

Activity Group: Public Affairs (cont'd)

III. Performance Criteria.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Requests for Information	1,029,200	977,300	978,500
Navy Releases	96,100	66,300	66,600
Home Town News Releases	2,084,800	1,967,400	2,087,300
Community Relations Events/Embarkations	9,980	10,280	9,850
Magazines Published and Distributed	493,400	493,300	493,300

IV. Personnel Summary.

	<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>	131	117	116
Enlisted	<u>61</u>	<u>56</u>	<u>55</u>
	70	61	61
B. <u>Civilian</u>			
<u>USDH</u>	49	51	53
	49	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) and the Procurement Support Office for the Assistant Secretary of the Navy (Research, Development and Acquisition); and the Navy International Programs Office.

The INSURV conducts trials of ships, service craft and aircraft to determine the adequacy of construction and suitability for the intended purpose, and makes recommendations for acceptance by the Navy. INSURV also conducts surveys and recommends disposition of ships and service craft that are considered to be worn beyond economic repair or, because of obsolescence, to be beyond economical repair and modernization.

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

The NAVHISTCEN provides a center for naval historical activities; operates the Navy Department Library; operates the archives for naval operational and other selected records; manages the collection, preservation, exhibition and distribution of objects of historical interest; provides historical information services; and carries out other historical activities. The center is organized into several branches including the Navy Memorial Museum, the Navy Department Library, the Operational Archives Branch, the Curator Branch, the Historical Research Branch, the Ship's Histories Branch, and the Administrative and Fiscal Branch.

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

I. Description of Operations Financed (cont'd)

The Historical Ships Program provides resources to maintain and display the USS Constitution and the ex-USS Nautilus. The USS Constitution serves the nation in a commissioned status as the centerpiece in the Boston National Historical Park. The ex-USS Nautilus was established as a national monument at the United States Naval Submarine Base, Groton, Connecticut.

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

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

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

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

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

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

I. Description of Operations Financed (cont'd)

Navy IPO, 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 1991	FY 1992			FY 1993			Change FY92 to FY93
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	Amended Estimate	
INSURV	2,716	2,465	2,350	2,696	2,467	253	2,720	24
Naval Safety Center	7,988	7,807	7,731	7,974	7,302	640	7,942	-32
Naval Historical Center	4,750	4,572	4,563	5,164	4,577	255	5,182	18
Historical Ships	3,560	4,451	6,546	4,446	5,194	363	5,557	1,111
OPNAV Support Activity	14,684	15,916	15,832	14,397	16,034	505	16,539	2,142
Naval Legal Service Office	7,927	7,771	7,716	7,961	8,021	-78	7,943	-18
JAG - Field	3,749	3,945	3,684	4,800	3,409	845	4,254	-546
Office of Civilian Personnel Management	7,832	8,681	8,681	9,144	8,475	388	8,863	-281
Procurement Support Office	7,639	7,495	7,293	10,517	5,384	7,334	12,718	2,201
Navy IPO	2,777	1,729	1,729	2,833	1,726	1,107	2,833	0
Total	63,622	64,832	66,125	69,932	62,589	11,612	74,551	4,619

O&M,N
3-9-34

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

	<u>Amount</u>
B. Reconciliation of Increases and Decreases.	
1. FY 1992 Current Estimate	\$69,932
2. Pricing Increases	4,357
A. Annualization of FY 1992 Direct Pay Raise	
1) Classified	(428)
2) Wage Board	419
3) Foreign National Direct	6
B. FY 1993 Direct Pay Raise	
1) Classified	3
2) Wage Board	(1,160)
3) Foreign National Direct	1,092
4) Federal Employee Retirement System	14
5) Defense Business Operations Fund (DBOF)	11
6) Non-Fuel (Supplies, Materials and Equipment)	43
7) Other DBOF	(30)
8) Foreign National Indirect	30
9) Other Pricing Adjustments	(2,111)
C. Foreign National Indirect	(10)
D. Other Pricing Adjustments	(618)
3. Program Increases	1,261
A. Other Program Increases	(1,261)
1) Increase allows for the completion of recaulking of USS Constitution as well as general acceleration of the scheduled hull repair schedule.	932
2) Office moves and reinstallation of phone lines subsequent to reorganization of Chief of Naval Operations staff.	109
3) Increase in the Judge Advocate General's training program.	220

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

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

4. Program Decreases

A.	Annualization of FY 1992 Decreases	(-345)
1)	Annualization of FY 1992 decrease in civilian personnel.	-345
B.	Other Program Decreases	(-657)
1)	One less workday for civilians	-149
2)	This decrease reflects infrastructure support declining in proportion to operating forces. This reduction is further broken down as follows:	-453
	- 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.	
3)	Reduced materials and supplies to support USS NAUTILUS.	-11
4)	Anticipated savings due to burdensharing agreements.	-41

5. FY 1993 President's Budget Request

\$74,551

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

III. Performance Criteria.

Naval Legal Service Command

Number of General Courts-Martial to Convening Authority

Number of Special Courts-Martial to Convening Authority

Number of Summary Courts-Martial

Number of JAG Manual Investigations

Number of Personnel Claims Completed

Number of Admiralty Claims Completed

Number of Other Claims Completed

Number of Art. 32 Investigations Completed

Number of Administrative Boards Completed

Number of Cases Reviewed in Physical Evaluation Boards

Number of Personnel Represented in Foreign Criminal Jurisdiction Cases

Number of Legal Assistance Clients Seen

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	605	595	585
	3,748	3,514	3,280
	750	750	750
	9,058	9,511	9,987
	26,300	26,308	26,300
	57	57	57
	30,000	30,000	30,000
	709	698	687
	3,186	2,958	2,730
	1,263	1,377	1,491
	7,600	7,600	7,600
	338,600	372,460	406,320

Board of Inspection and Survey

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	Unit	Unit	Unit
	\$000	\$000	\$000
Number of Ship Inspections	166	166	166
Number of Trips	260	260	260
Other Administrative Support	1,069	1,062	1,071
Total	2,716	2,696	2,720

Historical Ships

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	\$000	\$000	\$000
USS CONSTITUTION	3,170	4,102	5,212
USS NAUTILUS	390	344	345

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3-9-37

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

III. Performance Criteria (cont'd)

	<u>FY 1991</u> <u>(\$000)</u>	<u>FY 1992</u> <u>(\$000)</u>	<u>FY 1993</u> <u>(\$000)</u>
<u>Naval Historical Center</u>			
Navy Memorial Museum	845	808	811
Navy Departmental Library	593	608	613
Operational Archival Branch	501	513	515
Curator Branch	632	649	650
Historical Research	1,750	1,796	1,802
Ships History Branch	429	440	441
<u>TOTAL</u>	<u>4,750</u>	<u>4,814</u>	<u>4,832</u>
<u>Naval Safety Center</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Aircraft Mishap Investigations	42	42	42
Number of Safety Surveys	282	0	0
Number of Safety Presentations/Meetings/ Conferences/Working Groups/Briefs	525	525	525
Number of Safety Assist Visits	170	170	170
Number of Safety Data Analysis/Studies Conducted	2,867	2,867	2,855
Number of PRINTED Safety Awareness Lessons Learned/Training Support Materials/ Articles/Recommendations/developed and distributed	699	699	699
Number of AUDIOVISUAL Safety Awareness Training Support Materials developed/ HAKITS revised to video distributed	13	13	13
Number of Safety Instructors/Safety Officers trained	1,544	1,544	1,444
Number of Training Programs/Syllabi Reviewed and Developed	84	84	84
Aircraft Safety Training and Awareness Project (Squadrons)	18	0	0

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

III. Performance Criteria (cont'd)

<u>Judge Advocate General</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	3,500	3,500	3,100
Appellate Defense Cases	4,000	4,000	3,600
Government Cases	4,700	4,700	4,200
Military Justice Action Items	6,200	6,200	4,400
B. Navy-Marine Corps Trial Judiciary			
Court-Martial Trials	7,700	7,700	7,700
C. U.S. Sending State Office for Italy			
Criminal Jurisdiction Cases	50	50	50
Claims Cases	340	340	340
Labor Lawsuit Cases	12	12	12
Translations/Responses	9,360	9,360	9,360
D. Naval Civil Law Support Activity			
Int'l Law Cases/Advice	4,300	4,300	4,100
Admin Law Cases/Advice	16,500	16,500	16,100
Admiralty Cases/Advice	4,000	4,000	4,000
Civil Law Cases/Advice	10,000	10,000	10,000
Litigation Cases/Advice	2,800	2,800	0
Claims Cases/Advice	6,300	6,300	5,800
Legal Assistance Action	7,100	7,100	6,800
E. Field Law Library (Items procured)			
	4,350	4,550	3,600

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

III. Performance Criteria (cont'd)

OPNAV Support Activity	FY 1991			FY 1992			FY 1993		
	MIL VY	CIV VY	\$000	MIL VY	CIV VY	\$000	MIL VY	CIV VY	\$000
General Support funds such as other purchased services, supplies, printing and equipment			1,809			1,460			1,505
ADP Support - payments to the Navy Regional Data Automation Command, Washington, DC			6,236			7,687			9,778
Studies and analyses in Support of the Director, Systems Analysis Division of the Office of Program Planning	32			29			28		
Installation Excellence Award			200			200			200
Postal Management					2	122		2	128
Clerical and administrative support for the Office of Manpower in manpower, personnel and training matters	91	61	2,648	81	49	2,044	79	42	2,024

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

III. Performance Criteria (cont'd)

OPNAV Support Activity	FY 1991			FY 1992			FY 1993		
	HIL		CIV	HIL		CIV	HIL		CIV
	WY	\$000		WY	\$000		WY	\$000	
Administrative support for information systems, policy/program coordination and systems review (Office of Command and Control)	2	0	0	2	0	0	2	0	0
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)	24	93	3,791	21	73	2,884	21	65	2,904
CNO/SECNAV Mess	13			12			12		
Totals	162	154	14,684	145	124	14,397	142	109	16,539

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

III. Performance Criteria (cont'd)

Office of Civilian Personnel Management -

Field

FY 1991 FY 1992 FY 1993

A. Employment Classification and Position

Management

Job Grading Appeals	185	190	175
Pay Studies Conducted	4	3	3
Activity Inquiries	1,850	1,960	1,800
OPM Tasked Consistency Review	9	9	9
Augmentation Reviews (On-Site)	403	400	350
Classification Training	40	35	27

B. Labor and Employee Relations
Federal Labor Relations Authority/
Unfair Labor Practice (FLRA/ULP)

Hearing attended	664	655	572
Merit Systems Protection Board			
(MSPB) Hearing attended	548	560	525
Employee Relations Activity			
Liaison (workyears)	6	6	5
Awards - Advice and Guidance	1,275	1,345	1,250
Productivity Improvement Analysis	42	56	40
NAF Management Policy Seminars	12	15	10

C. Recruitment

Recruitment of scarce skills/shortage	4,850	4,900	4,500
category interviews			
Presidential Mgmt Intern Program	1	1	1
(workyear)			
Federal Junior Fellowship			
Program Coordination (workyear)	1	1	1
Civilian Exhibit Conventions Attended	16	13	9

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

III. Performance Criteria (cont'd)

D. <u>Personnel Management Evaluation</u>			
PME Evaluations conducted	52	26	20
Special PME Reviews	34	35	28
PME Follow-up Action	34	37	24
E. <u>Staffing</u>			
Compensation and Related Issues with Automated Data System	1	1	1
Staffing Inquiries	19,500	20,000	19,500
180-day Waivers on Employment for Retired Military - Case Determinations on Employment for Retired Military	40	40	40
F. <u>Legal Counsel</u>			
Legal Advice/Counsel (workyears)	3	3	3
	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Procurement Support Office</u>	\$7,639	\$10,517	\$12,718

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

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

III. Performance Criteria (cont'd)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Navy International Program Office (Navy IPO)</u> (formerly the Navy Office of Technology Transfer and Security Assistance (NAVOTTSA))	\$2,777	\$2,833	\$2,833
<u>Foreign Disclosure Actions</u>			
Visit requests processed	14,000	14,000	14,000
Disclosure documents processed	5,250	5,250	5,250
Training disclosure reviews	400	400	400
Foreign training exchange reviews	750	750	750
<u>Export License Transfers</u>			
Technology Assessment Policy Issue Reviews	5,200	5,200	5,175
	1,500	1,500	1,500

IV. Personnel Summary.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officers	1,329	1,211	1,195
Enlisted	789	710	703
	540	501	492
B. <u>Civilian</u>			
USDH	985	999	927
FNDH	951	966	912
FNIIH	27	26	8
	7	7	7

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Civilian Manpower Management Headquarters
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

This activity group funds costs associated with the operation of the Office of Civilian Personnel Management Headquarters (OCPM-HQ), the Naval Civilian Personnel Center (NCPC), the Navy Civilian Personnel Data System (NCPDS) and Civilian Personnel Equal Employment Opportunity (CIVPERS/EEO). OCPM-HQ and NCPC are responsible for providing staff support for the development, execution and evaluation of the Department of the Navy's (DON's) appropriated and non-appropriated funds for CIVPERS/EEO policies and programs and providing resources and direction in support of the regional offices in the performance of their missions. OCPM 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 EEO issues. EEO also includes the following:

- Discrimination Complaint Investigators (DCIs) - In compliance with EEO Commission regulations, provides DCIs to conduct investigations and resolve grievances of employees.

B. Labor and Employee Relations - Develops policy and provides program direction and guidance on DON-wide matters pertaining to labor and employee relations and on performance management as well as the incentive awards program. Coordinates OCPM regional efforts and provides technical advice and assistance on labor and employee relation issues. Manages DON's Federal Employees' Compensation Act Program (FECA) which provides reimbursement for costs to injured employees, their dependents and survivors.

C. Personnel Management Evaluation (PME) - Provides program direction and guidance for the evaluation of DON's personnel management. Includes planning and management of DON's on site PME program and oversight and development of annual on-site evaluation schedules. Provides liaison with outside agencies regarding program matters, development of program manuals and procedures, and oversight and technical guidance to OCPM Regional Offices.

Activity Group: Civilian Manpower Management Headquarters (Continued)

I. Description of Operation - Financed (cont'd).

- D. Employment and Classification - OCPM-HQ provides advice and guidance to Navy field activities on matters pertaining to employment and classification programs.
- E. 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 which serves as a model for local cooperative education programs; coordinates all overseas recruitment actions including publishing a bi-monthly listing, selects civilian personnel offices develop and maintain processing kits; and develops survey data to monitor support programs such as spousal employment, part-time employment, special employment programs, and volunteer programs.
- F. Civilian Personnel Litigation - Provides for conduct of on-site evaluations of the effectiveness of civilian personnel matters and represents DON in litigation involving civilian personnel matters.
- G. 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.
- H. Management Information Systems - Provides on-site management and support to the NCPDSC. Provides technical leadership, guidance, advice and assistance within DON to identify automated information requirements and develops systems for civilian workforce information and data; computer based forecasting, modeling and data analyses; and for analysis of policy alternatives, civilian personnel demographic data and associated costs program issues.
- I. 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. The following are also part of NCPDS:

Activity Group: Civilian Manpower Management Headquarters (Continued)

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

- NCPDS Center, San Antonio, Texas provides on-site management and support to NCPDS.
- Computer Assisted Personnel System (CAPS) enhances NCPDS to meet increased workload arising from DoD-approved downsizing plans. It facilitates processing of various personnel actions, such as filling vacancies and reassigning people more efficiently and provides personnel information to staff and managers at branch offices.
- Sperry Migration Project Office is chartered to transition NCPDS operations in the field offices and at the central computer facility, from Burroughs hardware to the Sperry platform during FY-1992/93.

Three new sub-activity groups (SAGs) were created as a result of the consolidation of the Office of Civilian Personnel Management (OCPM), the Navy Civilian Personnel Center (NCPCC) and the Navy Civilian Personnel Data System (NCPDS) and also as the result of the consolidation and functional transfer of civilian personnel offices and the Equal Employment Opportunity (CIVPERS/EEO) offices. The new SAGs were created in order to distinguish between the various programs in the event of further consolidations and/or functional transfers and also to provide greater visibility of the various programs.

Activity Group: Civilian Manpower Management Headquarters (Continued)

II. Financial Summary (O&M, N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT:

	FY 1991	Budget Request	FY 1992 Appropriated	Current Estimate	Initial Estimate	FY 1993 Change	Amended Estimate	Change FY 1992 to FY 1993
Headquarters	7,387	9,279	8,448	5,784	9,236	-3,921	5,315	-469
NCPD	0	0	0	4,725	0	+5,187	5,187	+462
NCPDS	0	0	0	13,610	0	+11,778	11,778	-1,832
CIVIPERS/EEO	0	0	0	4,156	0	+5,048	5,048	+892
Total	7,387	9,279	8,448	28,275	9,236	+18,092	27,328	-947

The FY 1992 Current Estimate reflects realignment of civilian personnel funding in the amount of \$3,606 thousand from Headquarters to NCPD and NCPDS for \$2,643 thousand and \$963 thousand, respectively.

Activity Group: Civilian Manpower Management Headquarters (Continued)

B. Reconciliation of Increases and Decreases

	<u>\$000</u>
1. FY 1992 Current Estimate	\$28,275
2. Pricing Adjustments	1,709
A. Annualization of FY 1992 Direct Pay Raises	(122)
1) Classified	122
B. FY 1993 Direct Pay Raises	(275)
) Classified	275
C. Defense Business Operating Fund (DBOF)	(1)
1) Supplies, Material and Equipment	1
D. Other Defense Business Operating Fund (DBOF)	(850)
E. Other Pricing Adjustments	(461)
3. Program Increases	1,191
A. Other Program Growth in FY 1993	(1,191)
1) Increase supports full workyear costs for CivPers/EEO. (BASELINE \$4,156)	1,059
2) Increase in printing, supplies, contracts and travel is due to an increase in drug testing, additional supplies for Discrimination Complaint Investigations and renegotiation of contract with the Randolph AFB. (BASELINE \$7,403)	132
4. Program Decreases	-3,847
A. One-Time FY 1992 Costs	(-41)
1) One less workday of civilian compensation in FY 1993 (BASELINE \$10,267)	-41
B. Other Program Decreases in FY 1993	(-3,806)
1) Decrease due to completion of front end planning, testing, cabling by the Air Force Computer Services Center and completion of one time payment for office equipment and furniture for conversion from Burroughs hardware to Sperry computers (BASELINE \$13,610)	-1,326
2) Decrease due to completion of NCPDS facilities management contract replacement in June 1992. (BASELINE \$13,610)	-724
3) Decrease due to Naval Computer and Telecommunications Station, New Orleans completion of Sperry independent systems test, prototype evaluation and Life Cycle Management II documentation. (BASELINE \$13,610)	-544

Activity Group: Civilian Personnel Management (Continued)

4)	Decrease in travel and contract costs due to conversion from contractor support to in-house personnel for Discrimination Complaint Investigations (BASELINE \$5,943)	-596
5)	Reduction in salaries, travel, other contracts and associated costs due to restructuring and economies resulting from efficiency reviews. (BASELINE \$5,784)	-311
6)	Decrease in communications reflects the reduced requirement for communication lines based upon more efficient utilization. (BASELINE \$321)	-130
7)	Decrease due to completion of Life Cycle Management documentation by Navy Regional Data Automation Center (NARDAC) Pensacola in FY-92 and a decrease in the number of sites deployed by NARDAC Norfolk. (BASELINE \$4,156)	-108
8)	Decrease results in reduced transition coordination travel for Sperry migration, reduced number of Office Personnel Management (OPM) directed NCPDS HQ software maintenance changes necessitating increased manual labor and completion of FY-92 prototype Computer Assisted Personnel System (CAPS) development resulting in decreased contractor support in FY-93. (BASELINE \$1,308)	-67

5. FY 1993 President's Budget Request

\$27,328

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3-9-50

Activity Group: Civilian Personnel Management (Continued)

III. Performance Criteria

FY-1991 FY 1992 FY 1993

Inspector General

Command Inspections/Internal Reviews	3	3	3
Follow-up Actions	125	125	125
Coordination/Tracking Navy IG/GAO Surveys	200	200	200

Equal Employment Opportunity

Policy Development/Issuance/Evaluation	3,158	2,440	1,955
EEO Training Development	202	376	376
Historically Black Colleges & Universities Program Directives/Reports	2,100	2,100	1,950
EEO Conferences/Briefings	8	35	30
Civil Rights Plan	2	2	2
Tracks EEOC Reviews	500	5	5
ATBCB Actions	1	1	1
Activity Command Inquiries Processed	0	2,670	2,670
EEO Assistance Visits to Commands/Activities	0	45	40

Labor and Employee Relations

Policy Document Issuance	7	7	7
Merit System Protection Board Cases Monitored and Reviewed	568	535	520
Unfair Labor Practice Cases Tracked	1,533	1,510	1,475
Bargaining Unit Contracts Monitored	615	580	565
Information and Guidance Issuances	187	190	182
Pre-negotiations Contract Review	158	145	140
Efficiency Review Programs Guidance Issuances	15	13	13
Complaints Processing Initiatives/Pilot Projects	2	2	2
Congressional/Employee Inquiries	20	1,200	1,107
Arbitration Decisions Monitored and Reviewed	50	175	175
EEOC Administrative Actions Monitored and Reviewed	185	170	165
Review and Consultation on DON Instructions	25	22	20
EEO Reports Prepared	2	2	2
FECA Chargeback Inquiries Processed	0	945	885

Personnel Management Evaluation (PME)

PME Field Reports Reviewed	60	56	55
Special Reviews Conducted	28	28	28

Activity Group: Civilian Personnel Management (Continued)

III. Performance Criteria

Classification

	<u>FY-1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Review and Oversight of OPM Classification Standards	60	30	30
Development and Oversight of CON Instruction/Guides	5	3	3
Classification Appeals	175	175	165
Activity Assistance	2,000	2,250	2,250
Consistency Reviews	75	40	35
On-site Assistance Reviews	5	3	3
Program Courses Developed	3	3	3
Review of Activity Negotiated Labor Contracts	75	70	65
FLSA Reviews	4	3	3
Program Reports	3	4	4
Automated Classification Projects	10	9	8

Financial Management

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

Administration

Directives Issued/Updated	30	60	45
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Staffing

Policy Issuance Development	11	11	11
Centralized Program Recruitment			
Interview/Referral Actions			
a. Civilian Personnel Director	1,500	1,400	1,350
b. CP/EEO Interns	3,038	2,800	2,600
c. Deputy EEO	975	975	975
Selective Placement for National Advocacy Groups (W/Y)	1	1	1

Activity Group: Civilian Personnel Management (Continued)

III. Performance Criteria

	<u>FY-1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Personnel Automated Data System (PADS) Inquiries	362	350	320
General Staffing Inquiries-External	4,200	4,000	4,000
180-Day Waivers on Employment for Retired			
Military Personnel-Case Determinations	15	15	15
Congressional Correspondence Inquiries/Responses	257	250	240
<u>Legal</u>			
Garnishment Cases	275	275	275
Review of Defense Related Employment Forms	105	105	105
Review of Statements of Financial Interest	8	8	8
EEOC Administration Actions	185	175	165
FLRA Actions	27	27	27
Assigned Cases in Court Litigation	47	47	42
Review of Legislative Proposals	25	23	21
Review of Civilian Personnel Instructions			
or Guidance/Advice Memorandum	25	25	25
Legal Assistance Activities/Occurrences	2,550	2,525	2,500

Civilian Workforce Information

Major Statistical Information Reports	65	65	65
Data Requests Process			
Policy Support Centers	275	275	275
Data Processing Service Request (PADS/NCPDS)	225	150	150
Data Reports Produced from PSC			
Ad Hoc	2,500	2,500	2,500
Standard	400	425	425
Specialized Data/Reports for Managers to Use for			
Program Indicators	15	15	15
Graphics - Statistical Packages for Policy Decisions			
(Briefings, Special Reports, Policy Documents)			
Includes Desktop Publishing	15	15	15
Data System Changes Submitted and Monitored (Data			
Processing Service Requests to Personnel Automated			
Data Systems)	200	200	200
Provide Data/Information to Support DON			
Investigation/Defense of Class Type Litigation			
and Class Action Suits	25	30	30
Hours of Training Provided	350	300	300

Activity Group: Civilian Personnel Management (Continued)

III. Performance Criteria

FY-1991 FY 1992 FY 1993

Technology Transfer/CAPS

Inquiries Technology Transfer	350	300	300
Demonstrations of Technology	100	90	90
CAPS Modules Reviewed	4	4	4
Modules Reviewed for Technology Transfer Program	30	30	30
Technology Proposals	4	4	4
CAPS Module Changes Reviewed	60	80	80
Technology User Groups Supported	7	7	7
Modules Distributed	40	50	50

Policy

Organizational Goal Setting/Work Planning Actions	50	50	45
DON Representation/Intergovernmental Communications	16	16	16
Development of Program Instructions for DON and Civpers/EEO	50	43	40
Review of Legislative Change Proposals	100	85	75

Note: The following programs transferred from the Naval Civilian Personnel Center (NCPDSC) and Naval Civilian Personnel Data Systems (NCPDS) in FY 1992. FY 1991 data is provided information purposes only and not all FY 1991 data is reflected.

Discrimination Complaints Investigations

Discrimination Complaints Processed	765	1,230	1,900
Contracted Complaints Processed	327	240	280
In-House Complaints Processed	638	990	1,620

Navy Civilian Personnel Data System Center (NCPDSC)

Headquarters System Modification Memos Processed	110	110	110
Other Agency System Change Requests Processed	125	125	125
Navy Initiated System Change Requests Processed	200	200	200
Problem Sheets and Personnel System Exception Reports	180	150	175
Customer Telephone Inquiries Processed	10,500	10,500	10,500
On-Site Customer Visits	30	25	25
PME ADP Reports Provided Using NCPDS	45	45	45
System Change Requests Tested	400	400	400
Data Base Quality Checks Reports	300	300	300
Number of Civilian Personnel Records Maintained	350,000	350,000	350,000

3-9-54

Activity Group: Civilian Personnel Management (Continued)

III. Performance Criteria

FY-1991 FY 1992 FY 1993

Recruitment and Retention Program

College Visits	205	180	180
Coop Candidates Interviewed	1,230	1,095	1,095
Coop Candidates Selected/Placed	120	105	100
Coop Inquiries Processed	850	755	700
CONUS Vacancy Listings Prepared	24	24	24
Overseas Listings Prepared	24	24	24
Overseas Employee Processing Kits Prepared/Distributed	450	400	370

Drug Free Workplace Program

Train Activity Drug Program Coordinators	0	4	4
Process Delivery Orders on Collections	0	1,000	1,000
Prepare Test Results Reports	0	12	12
Notify Activity DPCs of Test Results	0	12	12

NCPDS Program

Policy and Program Documents Developed/Reviewed	0	135	135
Contract Actions Processed	0	75	75

NCPDS Field

Civilian Personnel Offices (CPOs) Serviced	0	140	140
Base Commanders/Activities Supported	0	1,600	1,575
Civilian Records (Direct Hire) Maintained (\$000)	0	326	320
Civilian Records (Foreign Natl) Maintained	0	22	28
System Changes Per Year	0	645	610
Transactions Processed (SF-50s)	0	13,700,000	13,400,000
Training Actions (DD-1556s) (\$000)	0	450	500
CPO Inquiries Processed	0	400	600
CPO Trouble Calls (\$000)	0	10	10
Hardware Maintained	0	8	1
Interface Systems Supported Monthly	0	100	105

Activity Group: Civilian Personnel Management (Continued)

III. Performance Criteria

	<u>FY-1991</u>	<u>FY-1992</u>	<u>FY-1993</u>
<u>NCPDS HQ</u>			
Corporate Reports	0	16	16
System Changes	0	275	300
Class Action Suits/Defense Investigative Service Support			
Data Requests (1970-199X)	0	10	10
Requests Supported	0	7	7
Court Directed Support			
Data Requests (1970-199X)	0	12	12
Requests Supported	0	10	10
<u>DCPM FSC</u>			
Systems Operational	0	10	10
Inquiries Processed	0	3,500	4,000
Reports Published	0	130	140
Management Studies	0	360	400
Active Users	0	205	220
<u>Sperry Migration Project Office</u>			
Headquarters Data Calls Responded To	0	268	214
Project and Technical Briefings Developed	0	12	12
Administrative Documents Reviewed, Prepared and Updated	0	64	61
Technical Documents Reviewed, Prepared and Updated	0	86	80
Formal Reviews and Audits Conducted	0	12	12
Technical Groups Participated In/Sites Visited	0	10	10
Ad Hoc Technical Problems Resolved	0	380	420

Computer Assisted Personnel System (CAPS)
 Sites Implemented

0	39	37
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IV. Personnel Summary

	<u>FY-1991</u>	<u>FY-1992</u>	<u>FY-1993</u>
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End Strength (E/S)

A. Military
 Officer
 Enlisted

2	0	0
0	0	0

B. Civilian
 USDR

123	156	151
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O&M,N
 3-9-56

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Bureau of Naval Personnel
Budget Activity: 9 - Administration and Associated Activities

I. DESCRIPTION OF OPERATIONS FINANCED: This activity group, formerly the Naval Military Personnel Command, 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 Bureau of Naval Personnel (BUPERS).

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 (MPTIS). DRMA will enhance productivity through data management, ensure consistency of data elements and improve integration within MPTIS.

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 BUPERS. SDS software synchronizes field and central data bases.

I. DESCRIPTION OF OPERATIONS FINANCED (continued):

D. Military Manpower Management and Administration/Resource Management (HMA/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.

E. 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.

F. 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 Ticketing Offices to make reservations and issue tickets at the least expensive rate.

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: Bureau of Naval Personnel (continued)

I. DESCRIPTION OF OPERATIONS FINANCED (continued):

H. 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.

I. 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.

J. 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.

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

L. 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: Bureau of Naval Personnel (continued)

II. FINANCIAL SUMMARY (O&M,N Dollars in thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1992			FY 1993		Change FY 92 to FY 93
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change
					Amended Estimate	
Total	\$98,681	\$100,658	\$99,622	\$93,327	\$99,212	-\$3,845
						\$95,367
						+\$2,040
<u>B. Reconciliation of Increases and Decreases.</u>						
						\$000
1. FY 1992 Current Estimate						\$93,327
2. Pricing Adjustments						5,545
A. Annualization of FY 1992 Direct Pay Raises						
1) Classified					(+483)	
2) Wage Board					+482	
B. FY 1993 Direct Pay Raises					+1	
1) Classified					(+1,157)	
2) Wage Board					+1,154	
C. Defense Business Operating Fund (DBOF)					+3	
1) Supplies, Material and Equipment					(+8)	
2) Other Defense Business Operating Fund (DBOF)					+8	
D. Other Pricing Adjustments					(+2,501)	
E. Other Pricing Adjustments					(+1,396)	
3. Functional Program Transfers						-4,100
A. Transfer Out						
1) Inter-Appropriation					(-4,100)	
Decrease reflects functional transfer of					-4,100	
the Real-Time Automated Personnel						
Identification Data System (RAPIDS) to						
Defense Manpower Data Center (DMDC).						

Activity Group: Bureau of Naval Personnel (continued)

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

4. Program Increases 7,446

A. Annualization of FY 1992 Increases (+191)

1) Annualization of increase in civilian salaries to replace military billets identified as subject to Commercial Activities (CA). +149

2) Annualization of increase supporting the Data Resource Management and Assessment (DRMA) program which promotes data standardization and validates business flows. +38

3) Annualization of increase support end strength required to inspect child development centers. +4

B. Other Program Growth in FY 1993 (+7,255)

1) Increase required to pay reimbursable cost associated with Defense Finance and Accounting Service (DFAS) consolidation. +1,468

2) 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. +772

3) Information Technology Support (ITS) - Increase supports additional communications costs, hardware and software maintenance as a result of equipment purchases. Also, costs associated with the consolidation of processing requirements to BUPERS Data Center, including supplies, maintenance of aging equipment and contractual support. +1,316

Activity Group: Bureau of Naval Personnel (continued)

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

4) Data Resource Management and Assessment (DRMA) - Increases reflects the following changes:	
a) With the downsizing of the Federal workforce, it is necessary to increase contracted time and materials for programming, systems analysis, and documentation associated with maintenance of operational systems requirements.	+502
b) Increase supports upgrade of mainframe software systems, additional maintenance to existing application soft- ware, and buyback of DATAMANAGER software license. Also, increase supports contractual requirements for Total Quality Leadership, data element standardization and Corporate Data strategy which will improve personnel, management and (technical) ADP performance.	+1,432
5) 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. Also, increase reflects additional software programmers at NARDAC to maintain NRPDS software and to ensure compatibility for consolidation.	+695
6) Source Data System (SDS) - Increase supports main- tenance of COMUS operational network and additional maintenance requirements due to aging equipment.	+289

Activity Group: Bureau of Naval Personnel (continued)

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

7) Military Manpower Management and Administration (MMA) - Increase reflects the following program changes:	
a) Operational maintenance support due to increased cost in the marketplace for service industries.	+463
b) Significant loss of Federal personnel resources necessitates an increase in contractor personnel resources required to provide remedial maintenance services for software in support of Navy manpower application systems, MPN accounting and financial systems, and Navy Selection Board systems.	+318
5. Program Decreases	-6,851
A. Annualization of FY 1992 Decreases	(-2,310)
1) Annualization of decrease due to drawdown of military personnel administrative functions.	-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.	-2,130
3) Annualization of civilian end strength due to Navy's effort to consolidate automated data processing functions.	-87

Activity Group: Bureau of Naval Personnel (continued)

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

B. One-Time FY 1992 Costs		
1) One less paid day for civilians in FY 1993.		(-153)
C. Other Program Decreases in FY 1993		-153
1) Military Personnel Records System (MPRS) - Decrease in maintenance, operational and backlog costs due to improved methods and procedures.		(-4,388)
2) Information Technology Support (ITS) - Decrease operational support due to installation of new menu efficient hardware procurements.		-1,960
3) Corporate Data Systems (CDS) - Decreased requirement for Navy Manpower Data Accounting System (NMDAS) due to implementation of Total Force Manpower Management System (TFMMS).		-37
4) Source Data System (SDS) - Decrease reflects the following program changes:		-138
a) Reduced level of hardware maintenance at field sites.		-536
b) Reflects a decrease in required software programming support and completion of documentation for the In-Process review.		-249
5) Decrease in salaries reflects a Defense Management Review Decision initiative (Consolidation of Department of Defense Accounting and Finance Operations).		-1,468

6. FY 1993 President's Budget Request \$95,367

Activity Group: Bureau of Naval Personnel (continued)

III. <u>Performance Criteria.</u>	FY 1991	FY 1992	FY 1993
Navy Occupational Development and Analysis Center (NODAC)			
Surveys completed and scanned	36	36	36
Number of survey cases surveyed/analyzed	44,141	44,141	44,141
Occupational survey reports complete	12	12	12
Computer analysis/display packages provided	350	350	350
Occupational standards, updates completed	20	20	20
NEC Manual updates completed	4	4	4
NOC Manual updates completed	1	2	2
Navy Training Plans reviewed	74	74	74
Military Personnel Records System (MPRS)			
Fitness Reports Received (annually)	254,800	245,000	230,000
Update documents into system (daily)	46,000	43,700	41,400
Enlisted Evaluations (E5-/E9) Received (annually)	490,000	475,000	450,000
New accession records (daily)	392	380	360
Duplicate fiche created (daily)	13,720	13,300	12,600
Records provided to Selection Boards (daily)	1,960	1,900	1,800
Tracking Missing Reports (daily)	206	200	189
Officer Retention Travel			
Man trips	471	435	435

Activity Group. Bureau of Naval Personnel (continued)

III. Performance Criteria (continued).	FY 1991	FY 1992	FY 1993
Enlisted Retention Travel			
Man trips	299	299	299
Submarine Motivation Travel			
Man trips	95	95	95
Underwater Demolition/Diver/Explosive Ordnance Disposal Team Travel			
Man trips	44	44	44
Computerized Adaptive Testing (CAT)			
Applicant testing for Score Equating and Verification prototype system test at U.S. Military Entrance Computerized Cognitive Tests on the CAT-ASVAB system	5,500	5,500	5,500
	7,000	7,000	7,000
Family Support Center			
Number of Family Service Center (FSCs) on-line	79	0	0
Number of people trained	4,300	0	0
Training sessions held	20,000	0	0
Number of mail-outs	5,800	0	0
Number of persons receiving spouse employment assistance services	20,000	0	0
Number of staff visits to FSCs to conduct inspection/assist visits and training	7	0	0

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Activity Group: Bureau of Naval Personnel (continued)

III. <u>Performance Criteria (continued).</u>	FY 1991	FY 1992	FY 1993
Corporate Data Systems (CDS) and Information Technology Support (ITS)			
Automated Information Systems (AISs) workload analysis and projection tasks	16	14	15
Communication product evaluation tasks	27	23	25
Special projects/life cycle management technical assistance	25	20	25
Technical specifications for equipment/ software acquisition	24	20	22
Number of automated programs maintained annually	7,920	7,022	7,022
Data processing service requests completed annually	3,041	2,417	2,659
Life cycle management reviews conducted (quality assurance)	29	30	33
Statistical reports: Recurring	1,959	1,877	2,065
Ad hoc	1,071	1,080	1,110
Management reports produced annually	681	646	711
Number of personnel records maintained (000):			
Active Officer	98	93	90
Inactive Officer	220	214	203
Active Enlisted	490	475	450
Inactive Enlisted	495	479	454
Number of users provided support and assistance with access to manpower data (MANCLASS)	450	450	450
PC Installations Completed	250	250	275
Network Troubleshooting	200	200	200

Activity Group: Bureau of Naval Personnel (continued)

III. Performance Criteria (continued).

FY 1992

FY 1991

FY 1993

Source Data System (SDS)

Number of Personnel Support Activities (PSAs) served by SDS	10	10	10
Number of Personnel Support Detachments (PSDs) served by SDS	126	126	126
Number of records under SDS procedures (000)	356	356	356
Number of minicomputers on-line in the network	59	59	59
Number of CRT/printers on-line in the network	2,648	2,648	2,648
Number of PSAs/PSDs personnel requiring training	75	75	75
Number of Requirements Document System Change Requests, Test Discrepancy Reports and Trouble Reports resolved	2,325	2,325	2,325

Military Manpower Management and Administration/Resource Management (MMA/RM)

Operations and data manpower data extraction reports	1,400	1,400	1,400
Operation and maintenance of Total Manpower and Programming System (TMPS) (work-months)	15	15	15
Operate and maintain NAMPS programs (work-months)	28	28	28
NAMPS development and enhancement (work-months)	18	18	18
Computer programs maintained for manpower support systems (programs and models)	220	220	220
Number of major AIS Systems Supported	12	12	12

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Activity Group: Bureau of Naval Personnel (continued)

III. Performance Criteria (continued).	FY 1991	FY 1992	FY 1993
Military Manpower Management and Administration/Resource Management (MMA/RM) (continued)			
Number of DPRSs processed annually	285	435	435
Number of system migration/conversions to in-house processors	0	4	0
Automated Economic analyses	83	83	83
Maintain retention projection models	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
Economic analyses conducted	48	69	88
Number of functional users supported for Consolidated Data Center Remote input/output processing Center	1,545	1,537	1,507
Annual Data Processing Service Requests	1,852	2,300	2,400
Technical Evaluations to Support NRCC	8	12	12
Cost and Bidder Evaluations			
Life Cycle Management documentation and reviews (work-hours)	75	84	40

Activity Group: Bureau of Naval Personnel (continued)

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
Distribution Systems (NMPC-47)			
Number of automated programs maintained annually	1,350	1,300	1,250
Data processing service requests completed annually:			
Functional Changes	75	50	50
Program Corrections	175	100	100
Error Research Actions	5,000	4,800	4,800
Ad Hoc Reports	1,376	1,400	1,400
Recurring	300	300	300
Life cycle management reviews conducted	3	3	3
Average number of monthly orders, modifications or cancellations processed	29,915	28,999	27,473
Average number of daily electronic mail messages sent	2,161	2,375	2,250
Average number of daily naval message transmitted	650	650	650
Real-Time Automated Personnel Identification Data System (RAPIDS)			
Multiple RAPIDS work stations configuration	42	42	0
Single RAPIDS work stations	42	42	0
Terminal RAPIDS work stations	108	108	0

Activity Group: Bureau of Naval Personnel (continued)

III. Performance Criteria (continued). FY 1991 FY 1992 FY 1993

Navy Civilian Personnel Data System (NCPDS) 1/

NCPDS Program			
Policy and Program documents developed/reviewed	135	0	0
Contract actions processed	75	0	0
NCPDS Field			
Civilian Personnel Offices (CPOs) serviced	138	0	0
Base Commanders/Activities supported	1,650	0	0
Civilian records (direct hire) maintained (\$000)	332	0	0
Civilian records (foreign natl) maintained	15	0	0
System changes per year	880	0	0
Transactions processed (SF-50s)	13.9M	0	0
Training actions (DD-1556s) (\$000)	400	0	0
CPO inquiries processed	260	0	0
CPO Training classes held	6	0	0
CPO trouble calls (\$000)	10	0	0
Hardware maintained	10	0	0
Interface systems supported monthly (security, health & safety, Shipmis, NOHINS etc.)	95	0	0

1/ Transferred to the Office of Civilian Personnel Management activity group in FY 1992.

Activity Group: Bureau of Naval Personnel (continued)

III. Performance Criteria (continued).

Navy Civilian Personnel Data
System (NCPDS) (continued)

	FY 1991	FY 1992	FY 1993
NCPDS HQ			
Corporate Reports	16	0	0
System changes	250	0	0
Class Action Suits/Defense Investi-			
gative Service support			
Data Requests (1970-199x)	13	0	0
Requests supported	7	0	0
Court directed support			
Data requests (1970-199x)	12	0	0
Requests supported	10	0	0
OCPM PSC			
Systems operational	10	0	0
Inquiries processed	3,000	0	0
Reports published	120	0	0
Management studies	300	0	0
Active users	195	0	0
Data Resource Management and Assessment (DRMA)			
MAPTIS data issues resolved	32	29	32
MAPTIS data elements standardized	21	21	21
MAPTIS data standards published	2	2	2
DOL data elements standardized	9	9	9
Data Interfaces investigated	6	6	6
Corporate Tables standardized	2	2	2
IRE Modifications	2	1	1
Data Measurement Tools Implemented	1	1	1
CNP IRM Strategic & Implementation Plans Develop/Publish	1	1	1

O&M,N
3-9-72

Activity Group: Bureau of Naval Personnel (continued)

III. Performance Criteria (continued).	FY 1991	FY 1992	FY 1993
Data Resource Management and Assessment (DRMA) (continued)			
Planning Policy Standards/Guidelines	1	1	1
Development/Update	13	13	13
Technology Studies & Review	1	1	1
Architecture Plans Develop/Review			
Architecture Policy Directives & Standards Develop/Update	1	1	1
Data Base Plans Develop/Review	1	1	1
Information System Project Management			
Plans Develop/Update	0	1	1
Information System Policy Statements			
Development/Update	0	1	1
Communications Plans Develop/Update/Review	1	1	1
Facility Plans Develop/Update	1	1	1
Mobilization Support Program			
ADP Support Plans Develop/Update	0	1	0
Mobilization Exercises			
Conduct/Coordinate	0	2	2
Mobilization Procedures Develop/Update	2	2	2
CNP Standards and Procedures Program			
Data and Technical Standards	2	2	2
Development/Update	1	0	0
Standards Program Reviews			
MPT Technical Interface Platform (TIP)	0	1	1
Development and Standards			
Detailed TIP Implementation Guidance	0	6	6
Development			

Audit Savings Incorporated in Current Budget Controls - None

Activity Group: Bureau of Naval Personnel (continued)

IV. Personnel Summary.

	FY 1991	FY 1992	FY 1993
End Strength			
A. Military	1,642	1,319	1,295
Officer	625	495	497
Enlisted	1,017	824	798
B. Civilian	944	986	907
USDPH	944	986	907

O&M,N
3-9-74

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 develop manpower requirements including Ship Manpower Documents (SMD), Squadron Manpower Documents (SQMD), and Shore Manpower Documents (SHMD). Manpower requirements are used in the Planning, Programming and Budgeting System (PPBS) by the Office of the Chief of Naval Operations (CNO) and claimant/field activities. Additionally, NAVMAC 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. Specific NAVMAC responsibilities include:

A. Ship Manpower Documents and Squadron Manpower Documents Programs identify and document 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 Document/Efficiency Review 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 review 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 reviews all shore MPA change requests for data alignment with current CNO policy and for conformance with approved requirements.

E. Navy Manpower Mobilization System (NAMHOS) 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 (O&M,N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT.

	FY 1992			FY 1993		Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate
Total	\$7,990	\$7,798	\$7,747	\$7,747	\$7,911	\$7,800
					-\$111	+\$53
B. <u>Reconciliation of Increases and Decreases.</u>						
						\$000
1. FY 1992 Current Estimate						\$7,747
2. Pricing Adjustments						+282
A. Annualization of FY 1992 Direct Pay Raises						(+54)
1) Classified						+54
B. FY 1993 Direct Pay Raises						(+124)
1) Classified						+124
C. Defense Business Operating Fund (DBOF)						(+1)
1) Supplies, Material and Equipment						+1
D. Other Defense Business Operating Fund (DBOF)						(-1)
E. Other Pricing Adjustments						(+104)
3. Program Increases						+48
A. Other Program Growth in FY 1993						(+48)
1) Increase required to pay reimbursable cost associated with Defense Finance and Accounting Service (DFAS).						+48
4. Program Decreases						-277

O&M,N
3-9-76

Activity Group: Navy Manpower Analysis Center (NAVMAC) (continued)

\$000

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

A. Annualization of FY 1992 Decreases	(-146)
1) Decrease in civilian end strength, workyears, and salaries directly correlates to the overall Department of Defense workforce drawdown. This drawdown reduces end strength developing manpower requirements.	-146
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	(-115)
1) Decrease in training provided by outside sources is due to Productivity Enhancing Incentive Fund funding of the computer assisted instruction center.	-67
2) Decrease in salaries supports Defense Management Report Decision Initiative (Consolidation of Defense Accounting and Finance Operations).	-48

5. FY 83 President's Budget Request

\$7,800

Activity Group: Navy Manpower Analysis Center (NAVMAC) (continued)

<u>III. Performance Criteria.</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Navy Manpower Claimants supported	31	31	31
Total Navy Shore Population/Workyear Equivalents	723,132	723,132	723,132
Direct Claimant Technical Support	131	131	131
Number of OPNAV Resource Sponsors Supported	12	12	12
OPNAV Instructions	2	2	2
NAVMAC Handbook (5 Volumes)	1	1	1
Annual ER/FYDP Schedule Produced	1	1	1
Annual Economic Analysis Produced	1	1	1
Provide and Conduct a Navy School of Work Study for Fleet, Squadron and Shore Manpower Requirements determination programs:			
Number of Course Types Available	6	6	6
Number of Courses Scheduled	33	33	33
Squadron/Aviation Manpower Documents Validation Visits Per Year	38	38	38

Activity Group: Navy Manpower Analysis Center (NAVMAC) (continued)

<u>III. Performance Criteria (continued).</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Aviation Manpower Documents/Squadron Produced/Validated Per Year:			
SQMD	57	57	57
AIMD	30	30	30
Squadron/Aviation Manpower Documents/ Standards Produced Per Year	20	18	18
Ship Manpower Documents (DSMD/SMD) Produced Per Year	50	40	40
Ship Manpower Projections (PPBS)	40	40	40
Operating System/Utility Program Updated/Installations	15	15	15
Mainframe Computers Supported	2	2	2
Data/Electronic Mail Transfers			
- Pages Transferred	10,000	10,000	10,000
- Characters Transferred	.24 bil	.24 bil	.24 bil
Microcomputers Supported	185	185	185
Mainframe Jobs Processed	69,000	69,000	69,000
Computer Programs Maintained for Manpower Support Systems	1,525	1,525	1,525
Manpower Data Bases Maintained	7	7	7
Programming Maintenance Workhours	26,800	26,800	26,800

Activity Group: Navy Manpower Analysis Center (NAVMAC) (continued)

<u>III. Performance Criteria (continued).</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of NTP's Reviewed (NMCCS)	138	138	138
Number of PSMD Produce/Alternative Billet Derivations Processed in the NMRS	85	75	75
Number of ADP Tests on Ship Manpower Documents in Progress	34	34	34
Number of Staffing Standards Operated and Maintained	175	175	175
Number of Users Supported - Shore NMRS and NMRDB in Support of POM	44	44	44
- Claimant/Sub-Claimant Offices	7	7	7
- NMAC Divisions	2	2	2
- OP-12 Offices			
Number of NAMMOS Functional Category Reviews Performed	0	1	1
Number of Manpower Authorization (MPA) Change Request Packages Processed	1,800	1,660	1,660

Audit Savings Incorporated in Current Budget Controls - None

06M,N
3-9-80

Activity Group: Navy Manpower Analysis Center (NAVMAC) (continued)

IV. Personnel Summary.

End Strength	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Military	106	108	106
Officer	18	16	16
Enlisted	88	92	90
B. Civilian	88	82	78
USDH	88	82	78

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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

I. DESCRIPTION OF OPERATIONS FINANCED: Navy Family Allowance Activity (NAVFAMALWACT) 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; and manages the Navy adoption program. These functions transferred to the Defense Finance and Accounting Service (DFAS) in FY 1992. The Navy will reimburse DFAS for the cost of services provided.

The following functions remain in the Chief of Naval Personnel claimancy as the Permanent Change of Station Variance Analysis Component (PSCVAC): perform tasks as directed by Chief of Naval Personnel (formerly Commander, Naval Military Personnel Command) in the operation of the Permanent Change of Station (PCS) and O&M,N cost systems; perform analysis of Per Diem for Less Than 20 Weeks training and consecutive overseas tour accounts; produce reports and other data; review voucher payments and makes adjustments for the Training and Administration of the Naval Reserve (TAR) Program (RPN appropriation); manage the Travel Advance Liquidation System (TALS).

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1992			FY 1993		
	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate
					Change	Change
						FY 92 to FY 93
Total	\$3,450	\$3,550	\$3,521	\$3,521	\$3,829	\$3,801
					-\$28	+\$280

O&M,N
3-9-82

Activity Group: Navy Family Allowance Activity (continued)

	\$000
B. Reconciliation of Increases and Decreases.	
1. FY 1992 Current Estimate	\$3,521
2. Pricing Adjustments	176
A. Annualization of FY 1992 Direct Pay Raise	
1) Classified	(41)
2) Classified	41
B. FY 1993 Direct Pay Raise	(93)
1) Classified	93
C. Other Defense Business Operating Fund (DBOF)	(42)
3. Program Increases	1,131
A. Other Program Growth in FY 1993	
1) Increase provides additional ADP support and purchase of software and supplies in all departments.	(1,131)
2) Increase required to pay reimbursable costs associated with Defense Finance and Accounting Service (DFAS).	213
	918
4. Program Decreases	-1,027
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 Waivers and Dependency Claims Departments.	(-97)
	-97
B. One-Time FY 1992 Costs	(-12)
1) One less workday of civilian employment in FY 1993.	-12
C. Other Program Decreases in FY 1992	(-918)
1) Decrease in salaries reflects a Defense Management Report Decision initiative (Consolidation of Department of Defense Accounting and Finance Operations).	-918
5. FY 1993 President's Budget Request	\$3,801

O&M,N

3t9-83

Activity Group: Navy Family Allowance Activity (continued)

III. Performance Criteria.	FY 1991	FY 1992	FY 1993
Dependency Cases Processed	187,000	184,600	174,151
Waiver Cases Processed	7,000	7,000	6,195
Legal Cases Processed	25,000	25,000	25,000
Permanent Change of Station (PCS) Travel Information Forms Processed	178,000	244,400	181,000
Travel Vouchers and Amendments Processed	200,000	200,000	200,000
Typing Actions Processed	48,000	48,000	48,000
Mail and File Actions Processed	270,000	270,000	270,000

Audit Savings Incorporated in Current Budget Controls - None.

IV. Personnel Summary.

End Strength	FY 1991	FY 1992	FY 1993
A. Military - No military end strength in this activity group.			
B. Civilian	97	97	64
USDH	97	97	64

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 Disability Evaluation System, which includes: the Central Record Review Panel (RRP) and three regional panels; the Naval Discharge Review Board; the Naval Complaints Review Board; and the Naval Clemency and Parole Board. The Central RRP provides prima facie hearings for all members of the Navy and Marine Corps where physical fitness for continued military service is questionable, and prima facie hearings for all members on the Temporary Disability Retired List. The Naval Discharge Review Board reviews discharges or dismissals of former members of the Navy or Marine Corps. The Board has the authority to change, correct or modify any discharge or dismissal. The Naval Complaints Review Board identifies violations of the stipulation of dismissal among Naval Discharge Review Board decisional documents, where appropriate. The Board also for quality control and oversight supervision in the preparation and decisional documents of the Naval Discharge Review Board.

The Naval Clemency and Parole Board reviews and acts for the Secretary of the Navy in issuance of decisions of Navy and Marine Corps cases regarding: mitigation, remission suspension of any unexecuted portion of any sentence, other than a sentence approved by the President's restoration to duty; and parole from military confinement of facilities.

The Board for Correction of Naval Records is a statutory civilian board, authorized 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. The highest administrative tribunal with respect to military personnel matters within the Department of the Navy.

Activity Group: Military Manpower Management (cont'd)

I. Description of Operations Financed (cont.)

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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 92
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate
EPMAC	\$6,065	\$6,456	\$6,428	\$6,428	\$7,015	\$6,989
						-\$26
Navy Personnel Evaluation Boards	4,620	3,693	3,693	3,294	3,403	2,976
						-427
Total	10,685	10,149	10,121	9,722	10,418	9,965
						-453
						243

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raises	(+83)
1) Classified	+82
2) Wage Board	+1
B. FY 1993 Direct Pay Raises	(+192)
1) Classified	+192
C. Defense Business Operating Fund (DBOF)	(+2)
1) Supplies, Material and Equipment	+2
D. Other Defense Business Operating Fund (DBOF)	(-2)
E. Other Pricing Adjustments	(+59)

Amt

\$9,722

+334

O&M,N
3-9-86

Activity Group: Military Manpower Management (cont'd)

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

Amt
475

3. Program Increases

(160)

A. Annualization of FY 1992 Increases

- 1) Increase reflects annualization of increase in civilian salaries to replace military billets identified as subject to commercial activities (CA) study.

160

B. Other Program Growth in FY 1993

(315)

- 1) Increase supports maintenance of equipment purchased in FY 1993.
- 2) Increase reflects cyclical replacement of personal computers and outdated peripheral equipment.

51

264

-566

4. Program Decreases

(-95)

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.

-95

(-471)

B. Other Program Decreases

- 1) Decrease of 10 workyears for the Navy Boards
- 2) One less paid day for civilians.

-444

-27

\$9,965

5. FY 1993 President's Budget Request

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Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria (continued).

Enlisted Personnel Management Center (EPMAC) (Cont.)

Patrol/Predeployment Readiness Reviews and Responses	169	165	162
Readiness Scrubs	21,456	21,029	20,535
Navy Enlisted Classification Code (NEC) Scrubs	2,498	2,448	2,390
Distribution and readiness application programs maintained	3,896	3,818	3,728
Review and determine ADP security action on application program changes	29	29	28
Application and production Problem Reports processed	849	832	813
Perform ADP security training	5	5	5
Microcomputer systems maintained	93	91	89
Microcomputer hardware/software evaluations	149	147	143
Personnel combat readiness assessments	11	11	11
Number of recurring production reports maintained on the Reports Distribution List (RDL)	599	587	574
Number of Data Processing Service Requests (DPSRs) processed	129	130	132

Activity Group: Military Manpower Management (cont'd)

III. Performance Criteria (continued).

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Navy Personnel Evaluation Boards (Caseload)</u>			
Regional Hearing Panel Case backlog	1,716 350	1,700 800	1,700 1,000
Record Review Panel Case backlog	14,439 2,259	15,000 3,500	15,000 3,500
Naval Discharge Review Board Case backlog	2,433 1,800	2,500 2,000	2,500 2,000
Avg processing time (months)	9	9	9
Naval Clemency and Parole Board Case backlog	3,400 180	3,500 200	3,500 200
Naval Complaints Review Board	2,332	2,200	2,200
Correction of Naval Records	18,500	18,500	18,500

Audit Savings incorporated in Current Budget Controls
N/A

Activity Group: Military Manpower Management (cont'd)

IV. Personnel Summary.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>			
A. Military	253	197	182
Officer	47	45	45
Enlisted	206	152	137
B. Civilian	209	223	218
USDH	209	223	218

O&M,N
3-9-90

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 Operation (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. In FY 1992 this activity was consolidated with the Office of Civilian Personnel Management Headquarters activity group.

II. FINANCIAL SUMMARY (OMM,N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	
					Amended Estimate	
Total	\$6,907	\$1,986	\$1,986	\$0	\$2,350	-\$2,350
					\$0	0

Activity Group: Civilian Personnel Management (continued)

B. Reconciliation of Increases and Decreases.

\$000

1. FY 1992 Current Estimate	\$ 0
2. FY 1993 President's Budget Request	\$ 0

III. Performance Criteria. FY 1991 FY 1992 FY 1993

Performance criteria for FY 1991 are included in the Office of Civilian Personnel Management Headquarters activity group.

O&M,N
3-9-92

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 1992 request reflects actual costs for compensation and benefits incurred from 1 July 1989 through 30 June 1990.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991		FY 1992		FY 1993		Change FY92 to FY93	
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate		
Claims	\$1,667	\$4,783	\$4,782	\$3,959	\$4,573	\$3,402	\$-557	

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

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1992 Current Estimate	\$3,959
2. Price Adjustments	0
3. Program Decreases	-557
A. Other Program Decreases in FY 1993	(-557)
1) Decrease results from chargeback reports reflecting actual usage in prior years, in part from providing light duty work positions for partially and temporarily disabled persons and monitoring of employees health status.	
5. FY 1993 President's Budget Request	\$3,402

III. Performance Criteria.

O&M,N Amount (\$ Thousands):

Injury Compensation

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1,667	3,959	3,402

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.

06M,N
3-9-96

Activity Group: Special Program Support (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993		
		Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate
				Change		Change FY92 to FY93
Congressional Travel	287	170	170	167	147	-3
Unemployment Compensation	12,593	11,274	11,264	11,264	11,500	-86
Postal Service Payments	62,871	64,220	64,220	64,220	59,920	-1478
Vice President's Ground Support	135	138	138	138	140	2
White House/MCDEC Helicopter	12,666	11,284	11,284	11,284	11,620	39
Total	\$88,552	\$87,086	\$87,076	\$87,073	\$83,327	\$-1,526
					\$81,801	\$-5,272

Activity Group: Special Program Support (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1992 Current Estimate	\$87,073
2. Pricing Adjustments	785
A. Defense Business Operations Fund (DBOF)	
1) Fuel	(710)
2) Non-Fuel (Supplies, Materials and Equipment)	86
B. Other Pricing Adjustments	624
	(75)
Program Increases	243
A. Other Program Growth in FY 1993	
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. (Baseline = \$11,264)	(243)
2) <u>White House Helicopters.</u> Additional intragovernmental purchases (Baseline = \$12,025)	150
93	
4. Program Decreases	-6,300
A. Other Program Decreases in FY 1993	
1) Reduction of 213 flying hours (Baseline = \$12,025)	(-6,300)
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. (Baseline = \$64,220)	-495
3) Congressional Travel (Baseline = \$167)	-5,778
5) Reduced purchases of supplies and materials for the Vice President's grounds. (Baseline = \$143)	-26
	-1
9. FY 1993 President's Budget Request	\$81,801

Activity Group: Special Program Support (cont'd)

III. Performance Criteria.

A. Postal Services

Meters			
Permit Imprint: includes presort First class, bulk third class, and fourth class mailings			
Second Class	122	120	116
Penalty Mail Stamps	8,400	8,080	7,352
Business Reply Mail	540	520	473
Express Mail	1,640	1,570	1,432
Printed PMS Envelopes	10	10	9
Total	\$62,871	\$64,220	\$58,442

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 1991		Cost (\$000)
	Number of Aircraft	Flying Hours	
CH-53E	2.0	426	\$876
CH-53D	5.0	1,479	3,687
CH-46E	6.0	1,267	3,257
VH-60A	9.0	2,149	762
VH-3D	11.0	2,962	1,144
	33.0	9,283	9,726
Temporary Additional Duty			2,940
			<u>\$12,666</u>

Type Aircraft	FY 1992		Cost (\$000)
	Number of Aircraft	Flying Hours	
CH-53E	2.0	280	\$839
CH-53D	4.5	1,512	3,012
CH-46E	6.0	2,056	2,879
VH-60A	9.0	3,768	1,329
VH-3D	11.0	3,950	1,201
	32.5	11,566	9,260
Temporary Additional Duty			2,024
			<u>\$11,284</u>

OSM,N
3-9-100

Activity Group: Special Program Support (cont'd)

III. Performance Criteria (cont'd)

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

Type Aircraft	FY 1993		Cost (\$000)
	Number of Aircraft	Flying Hours	
CH-53E	3.5	280	\$913
CH-53D	3.5	1,299	2,813
CH-46E	6.0	2,056	3,110
VH-60A	9.0	3,768	1,386
VH-3D	11.0	3,950	1,253
	33.0	11,353	\$9,465
Temporary Additional Duty			2,184
			<u>\$11,659</u>

D. Congressional Travel

Expenditure of Congressional travel funds is dependent upon:

- Number of requests from the standing committees.
- Trip itinerary (destination and length of visits).
- 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: 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.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:
 - Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.

Activity Group: Base Operations (cont'd)

I. Description of Operations Financed (cont'd)

- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants. The sub-activity group Hazardous Waste Material Handling was consolidated into this sub-activity group and includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Physical Security - provides shore base physical security.
- Maintenance of Real Property - 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. Included is \$400 thousand in FY 1992 and FY 1993 for maintenance of the Vice President's residence.

Activity Group: Base Operations (cont'd)

I. Description of Operations Financed (cont'd)

- 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 1991	FY 1992		FY 1993		Change FY92 to FY93
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	
Utility Ops	8294	8794	8792	8525	8950	-313
Personnel Ops	3036	1430	1430	1388	1471	-39
Mission Ops	7124	7363	7363	7047	7543	-305
Ownership Ops	44877	37352	37323	40036	36978	769
Payments to GSA	106765	110057	110057	110510	116346	-1130
Base Communications	13691	11170	11154	8338	11658	-3393
TOTAL	183787	176166	176119	175844	182946	-4411
					178535	2691

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases.

Amount

\$175,844

6,108

1. FY 1992 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raises

1) Classified

2) Wage Board

B. FY 1993 Direct Pay Raise

1) Classified

2) Wage Board

C. Civilian Personnel Compensation (FERS)

D. Defense Business Operations Fund (DBOF)

1) Fuel

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

E. Other DBOF

F. Other

3. Functional Program Transfers

A. Inter-appropriation

1) Transfer of the Medical function to the
Office of the Secretary of Defense

4. Program Increases

A. Other Program Growth in FY 1993

1) Additional funds are required to reimburse the
Washington Headquarters Service for the Navy's share
of the cost of the Pentagon Reservation renovation.

(369)

307

62

(1,082)

779

303

(9)

(67)

8

59

79

(4,502)

-1,799

(-1,799)

-1,799

(13,108)

13,108

Activity Group: Base Operations (cont'd)

<u>B. Reconciliation of Increases and Decreases (cont'd).</u>		<u>Amount</u>
5. Program Decreases		-14,726
A. Annualization of FY 1992 Decreases		(-293)
1) Annualization of decrease in the number of civilians employed		-293
B. One Time FY 1992 Costs		(-2,000)
1) Completion of study of the use of Haifa, Israel port by United States ships		-2,000
A. Other Program Decreases in FY 1993		(-12,433)
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.		-5,830
3) Energy conservation and other efficiencies		-123
4) One less paid day in FY 1993.		-104
5) In accordance with Defense Management Review Initiatives, consolidation of the civilian personnel /Equal Employment function will reduce costs.		-1,160
6) Decentralization of space management will result in greater efficiencies and reduced lease costs		-3,776
6. FY 1993 President's Budget Request		\$178,535

O&M,N
3-9-106

Activity Group: Base Operations (cont'd)

III. Performance Criteria.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Base Operations (\$000)</u>	\$166,069	\$163,636	\$165,916
<u>Operation of Utilities (\$000)</u>	8,294	8,525	8,637
Military End Strength	0	0	0
Civilian End Strength	30	35	0
Total End Strength	30	35	0
Electricity (Total) MWH	52,781	49,863	43,068
Steam and Hot Water (Total) MBTU	418,069	408,846	350,129
Water Plants & Systems KGAL	21,816	21,337	21,337
Sewage Plants & Systems KGAL	20,442	21,087	21,087
Air Cond. & Refrigeration TN	22,209	25,513	25,391
<u>Base Communications (\$000)</u>	13,691	8,338	8,265
Military End Strength	0	0	0
Civilian End Strength	2	0	0
Total End Strength	2	0	0
<u>Payments to GSA (\$000)</u>	106,765	110,510	115,216
Leased Space (KSF)	7,880	7,094	7,637
(Rate increases are based on GSA approved rates for FY 1992, then extrapolated for FY 1993.)			
<u>Personnel Operations</u>			
Bachelor Housing (\$000)	502	433	446
Number of Officer Quarters	43	43	43
Number of Enlisted Quarters	180	180	180
Military End Strength	1	1	1
Civilian End Strength	1	1	1
Total End Strength	2	2	2

Activity Group: Base Operations (cont'd)

III. Performance Criteria. (Cont.)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Other Personnel Support (\$000)	1,628	597	616
Military End Strength	143	145	145
Civilian End Strength	18	12	12
Total End Strength	161	157	157
Morale, Welfare & Recreation (\$000)	906	358	370
Military End Strength	22	24	24
Civilian End Strength	10	8	8
Total End Strength	32	32	32
Base Operations - Mission (\$000)	7,124	7,047	7,238
Retail Supply Operations (\$000)	2,394	2,632	2,668
Line Items Carried (000)	9	9	9
Receipts (000)	80	80	80
Issues (000)	225	225	225
Maint of Installation Equipment (\$000)	21	24	24
Other Base Services (\$000)	4,709	4,391	4,546
Number of Motor Vehicles, Total	668	668	8
(Owned)	502	502	0
(Leased)	166	166	0
Ownership Operations (\$000)	27,150	27,828	25,128
Other Engineering Support (\$000)	5,264	2,408	2,488
Administration (\$000)	20,039	23,628	20,785
Number of Bases, Total	2	2	2
(CONUS)	2	2	2

Activity Group: Base Operations (cont'd)

III. Performance Criteria. (Cont.)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Physical Security (\$000)	1,856	1,792	1,855
Military End Strength	0	0	0
Civilian End Strength	52	53	53
Total End Strength	52	53	53
Facility Maintenance (\$000s)	13,772	12,141	12,077
Major Repair Projects (\$000s)	3,471	0	379
Minor Construction (\$000s)	475	67	163
Total	17,718	12,208	12,619
Total Buildings (KSF)	5,950	5,813	5,813

IV. Personnel Summary.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
End Strength (E/S)			
A. Military	801	744	701
Officer	58	53	53
Enlisted	743	691	648
B. Civilian	939	902	503
USDH	939	902	503

Department of the Navy
Operations and Maintenance, Navy
Amended FY 1992/FY1993 Biennial Budget

Activity Group: Environmental Protection
Budget Activity: 2-Administration and Associated Activities

I. Description of Operations Financed.

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

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 (O&M,N Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1992			FY 1993		
	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate
	FY 1991					Change FY 1992 to FY 1993
Hazardous Waste	69	96	79	100	-19	81
Shore Environmental Protection	111	143	157	148	25	173
Total	180	239	236	248	6	254
						2
						16
						18

O&M,N
3-9-110

Activity Group: Environmental Protection (Continued)

B. Reconciliation of Increases and Decreases

Amount.

1. FY 1992 Current Estimate

\$236

2. Pricing Adjustments

9

A. Annualization of FY 1992 Direct Pay Raise
1) Classified

(2)
2

B. FY 1993 Direct Pay Raises
1) Classified

(6)
6

C. Other Pricing Adjustments

(1)

3. Program Increases

\$254

A. Other Program Growth in FY 1993

(254)

1) Conversion to Public Work Center. Initial
conversion of Naval District Washington Public
Works Department to NIF funded activity provides
funding for procurement of Environmental Protection
services from a newly established NIF PWC,
Washington operation under COMNAVFACENGCOM

254

Activity Group: Environmental Protection (Continued)

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

Amount
-245

4. Program Decreases

A. Other Program Decreases in FY 1993

(-245)

1) Conversion to Public Works Center. Initial conversion of a portion of Naval District Washington to a NIF funded PWC activity.
(-4 E/S, -4 W/Y)

-245

\$254

5. FY 1993 Apportionment Request

III. Performance Criteria.

Hazardous Waste Tons of Hazardous Waste Disposed	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50

3.5

3.5

End Strength/Workyears

0/0

11

0/0

Shore Environmental Protection End Strength/
Workyears

0/0

3/3

0/0

Audit Savings Incorporated in Current Budget Controls

No audit savings are identified at this time.

IV. Personnel Summary.

FY 1991	FY 1992	FY 1993
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End Strength (E/S)

A. Civilian
USDH

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SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

BUDGET ACTIVITY 10: SUPPORT OF OTHER NATIONS

	FY 1991			FY 1992			FY 1993		
	PERSONNEL	E/S	O&M,N	PERSONNEL	E/S	O&M,N	PERSONNEL	E/S	O&M,N
	Mil	Civ	FUNDING	Mil	Civ	FUNDING	Mil	Civ	FUNDING
International Headquarters and Agencies	0	0	6,013	0	0	8,074	0	0	7,959

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. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993		Change FY92 to FY93		
		Budget Request	Appropriated	Current Estimate	Initial Estimate		Amended Estimate	
Total	\$6,013	\$5,965	\$5,798	\$8,074	\$6,066	\$1,893	\$7,959	\$-115

B. Reconciliation of Increases and Decreases.

1. FY 1992 President's Budget Request

2. Congressional Adjustments

- A. Travel
- B. Transcient Lodging/Billeting
- C. Purchase Inflation

3. FY 1992 Appropriated

4. Other Increases

- A. Programmatic Increases
 - 1) Humanitarian/Civic Assistance

\$000	
\$5,965	
-167	
(-123)	
(-30)	
(-14)	
\$5,798	
2,276	
(2,276)	
2,276	

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

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

5. FY 1992 Current Estimate	\$000
6. Pricing Adjustments	\$8,074
A. Other Pricing Adjustments	251
7. Program Decreases	(251)
A. Other Program Decreases in FY 1993	(-366)
1) Technology Transfer	-82
2) FMS Administration	-25
3) Humanitarian/Civic Assistance	-259
8. FY 1993 President's Budget Request	-366
	\$7,959

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 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.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991		FY 1992		FY 1993		Change FY92 to FY93
	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate	
Total	\$6,013	\$5,965	\$5,798	\$8,074	\$6,066	\$1,893	\$7,959
<u>C. Reconciliation of Increases and Decreases</u>							
1. FY 1992 President's Budget Request							\$-115
2. Pricing Adjustments							\$8,074
A. Other Pricing Adjustments						(251)	251
3. Program Decreases							-366
A. Other Program Decreases						(-366)	
1) Decrease in the average cost of technology transfer issues reviewed.						-82	
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.						-25	
3) Decrease in funding due to completion of various humanitarian aid projects.						-259	
4. FY 1993 President's Budget Request							\$7,959

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

III. Performance Criteria. (\$000)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Latin American Cooperation Program	\$343	\$336	\$346
Navy Medical Travel	113	115	118
Technology Transfer Program	1,828	1,878	1,856
Title 10 Initiatives:			
Joint/Combined Exercises	1,216	2,330	2,400
Payment of Foreign Defense			
Personnel Expenses	593	627	658
Humanitarian/Civic Assistance	1,223	2,330	2,030
FMS Administrative Fee Waiver	697	558	551

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.