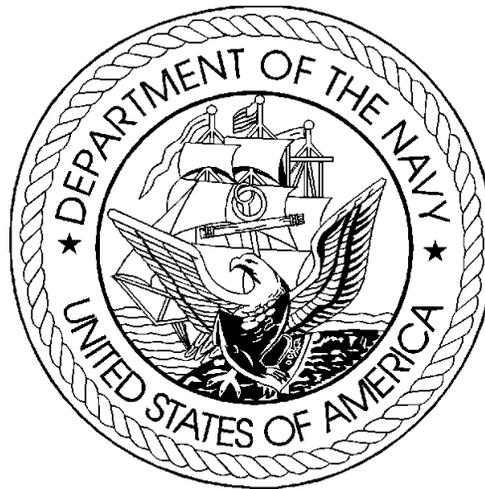


DEPARTMENT OF THE NAVY
FY 1999 AMENDED BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1998

OPERATION AND MAINTENANCE, NAVY

Department of the Navy
 Operation and Maintenance, Navy
 FY 1999 Biennial Budget
 Justification of Estimates for the FY 1999 President's Budget

Volume I

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Introductory Statement

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance costs of ships, Navy and Marine Corps aircraft, other related weapon systems, and the support establishment ashore for naval forces.

The FY 1999 estimate of \$21,927.2 million includes a price decrease of -\$539.4 million. This price decrease primarily results from Working Capital Fund (WCF) materials and supplies price changes and rate reductions at shipyards, weapon stations and military sealift activities. Program increases total \$814.2 million which includes transfers of \$256.8 million to support the Defense Commissaries and \$33 million for reimbursement to Pentagon Reservation Fund for rent requirements. Another \$30 million has been transferred from the Defense Wide account to finance payments to the Defense Investigative Service for security background checks on a fee for service basis. Much of the total program increase is necessitated by the additional number and scope of ship maintenance availabilities and overhauls in FY 1999 (\$494.2 million) required to accomplish essential repair efforts on carriers, surface combatants, and the submarine force. Cruise missile maintenance also increases \$33 million to maintain sufficient levels of ready for issue assets. There is a one time increase in FY 1999 of \$43.3 million to liquidate outstanding liabilities as the Pearl Harbor Pilot maintenance facility moves from the Navy Working Capital Fund to direct funding. Base support and real property maintenance have been increased by \$129 million to address Fleet quality of life and facilities maintenance priorities. These increases are partially offset by a decrease of \$129.0 million resulting from decreasing ship inactivations as the force downsizing nears completion and a decrease of \$81 million in aircraft depot maintenance made possible by additional funding in FY 1998 and force structure reductions.

Readiness continues to be our primary focus with flying hour and ship operations programs funded to meet Primary Mission Readiness (PMR) and OPTEMPO goals, while maintaining manageable levels of airframe, aircraft engine and ship maintenance backlogs. Funding for incremental flying hours and deployed operating tempo in support of contingency operations in Southwest Asia are included in the FY 1999 estimates. Full funding of all known Class I and Class II environmental projects is also included.

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 O&M,N Funding by Budget Activity/Activity Group

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
BUDGET ACTIVITY 1: OPERATING FORCES	<u>14,380,903</u>	<u>15,123,796</u>	<u>15,184,514</u>
AIR OPERATIONS	4,428,615	4,909,903	4,788,805
SHIP OPERATIONS	6,843,799	7,096,472	7,093,373
COMBAT OPERATIONS/SUPPORT	1,788,547	1,686,726	1,723,193
WEAPONS SUPPORT	1,319,942	1,430,695	1,535,843
NWCF SUPPORT	0	0	43,300
 BUDGET ACTIVITY 2: MOBILIZATION	 <u>1,131,903</u>	 <u>1,226,324</u>	 <u>998,293</u>
READY RESERVE AND PREPOSITIONING FORCES	507,057	453,774	428,775
ACTIVATIONS/INACTIVATIONS	586,612	720,931	512,627
MOBILIZATION PREPAREDNESS	38,234	51,619	56,891
 BUDGET ACTIVITY 3: TRAINING AND RECRUITING	 <u>1,579,969</u>	 <u>1,661,745</u>	 <u>1,741,440</u>
ACCESSION TRAINING	252,468	264,456	287,693
BASIC SKILLS AND ADVANCED TRAINING	1,095,410	1,135,026	1,187,896
RECRUITING, AND OTHER TRAINING AND EDUCATION	232,091	262,263	265,851
 BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES	 <u>3,962,522</u>	 <u>3,640,489</u>	 <u>4,002,955</u>
SERVICEWIDE SUPPORT	1,564,817	1,486,343	1,825,674
LOGISTICS OPERATIONS AND TECHNICAL SUPPORT	1,824,874	1,589,298	1,589,298
SECURITY PROGRAMS	545,706	556,646	578,497
SUPPORT OF OTHER NATIONS	8,328	8,202	8,435
Cancelled Accounts	7,335	-	-
Problem Disbursements	11,462	-	-
 TOTAL, OPERATION AND MAINTENANCE, NAVY	 <u>21,055,297</u>	 <u>21,652,354</u>	 <u>21,927,202</u>

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I. Description of Operations Financed

This Budget Activity supports aircraft operations, ship operations, and other combat and weapons support. Funds are used to maintain combat ready forces necessary to respond to national objectives in Joint, Naval and Combined operations. It supports the forward presence and crisis response of the National Military Strategy.

Air Operations - The operational tempo funding operates, maintains, and trains ten active carrier air wings and three Marine Corps air wings in FY 1997 through FY 1999. Naval aviation is divided into three primary mission areas, Tactical Air (TACAIR)/Anti-Submarine Warfare (ASW), Fleet Air Support, and Fleet Air Training. Tactical Air squadrons conduct strike operations and are flexible in dealing with a wide range of threats identified in the national strategy and provide long range and local protection against airborne and surface threats. Anti-Submarine Warfare squadrons locate, destroy and provide force protection against sub-surface threats, and conduct maritime surveillance operations. Fleet Air Support squadrons provide vital fleet logistics support. Fleet Readiness Squadrons provide the necessary training to allow pilots to become proficient with their specific type of aircraft and transition to fleet operations.

Ship Operations - This activity group provides resources for all aspects of ship operations and maintenance required to continuously deploy combat-ready warships in support of national objectives and to ensure control of the sea and littoral. Functions funded in Ship Operations include: fuel, utilities, repair parts, and equipment required to support ship Operating Tempo (OPTEMPO); charter of ships operated by the Military Sealift Command; intermediate and depot level maintenance of Navy ships; base support and real property maintenance of port facilities which support ship operating forces.

Combat Operations/Support - This activity group provides funding for all aspects of combat operations in support of force operations including Fleet and Joint exercises, group and specialized training, and maintenance and associated support. Programs supporting combat support forces and operational support of Naval units include: command and control; War Planning/Exercises/Wargaming; Combat Development; Oceanography and Environmental Prediction Support; Combat Support Forces - Construction Battalions, Explosive Ordnance Disposal, and amphibious units; tactical communications and surveillance; maintenance and support of equipment; and operations of shore facilities supporting these programs.

Weapons Support - This activity group provides funding for all aspects of unique weapons systems support in support of force operations, from operation of weapon systems to group and specialized training, weapon systems maintenance and associated engineering and logistics support. Weapons Support programs provide for the operational readiness and reliability for aviation, undersea, and surface weapons systems. These weapons systems include: TRIDENT Strategic Weapons Systems (SWS) aboard fleet ballistic missile submarines, the Cruise Missile Weapon System (TOMAHAWK), HARPOON, PHALANX, Close-in Weapon System (CIWS), NATO Seasparrow and other diversified weapons systems. Weapons Support provides in-service engineering, logistics support, weapons systems certifications; organizational, intermediate and depot level maintenance; and engineering and supply support. This activity group also includes the cost of operating shore facilities supporting weapons systems and programs.

II. Force Structure Summary

Please refer to individual activity group exhibits for force structure information.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A - Air Operations	4,428,615	4,690,089	5,018,123	4,909,903	4,788,805
1B - Ship Operations	6,843,799	7,290,682	7,327,954	7,096,472	7,093,373
1C - Combat Operations/Support	1,788,547	1,613,064	1,632,247	1,686,726	1,723,193
1D - Weapons Support	1,319,942	1,458,733	1,472,733	1,430,695	1,535,843
1Z - NWCF Support	0	0	0	0	43,300
	14,380,903	15,052,568	15,451,057	15,123,796	15,184,514

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	15,052,568	15,123,796
Congressional - Distributed	398,489	0
Congressional - Undistributed	-173,982	0
Budget Amendment (FCA)	-22,143	0
Technical Adjustments	-3,939	0
Price Change	0	-526,360
Functional Transfers	-32,653	37,226
Program Changes	-94,544	549,852
Current Estimate	15,123,796	15,184,514

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		15,052,568
2. Congressional Adjustments (Distributed)		398,489
a) 1A - Air Operations	328,034	
b) 1B - Ship Operations	37,272	
c) 1C - Combat Operations/Support	19,183	
d) 1D - Weapons Support	14,000	
3. FY 1998 Appropriation Act		15,451,057
4. Congressional Adjustments (Undistributed)		-173,982
a) 1A - Air Operations	-51,204	
b) 1B - Ship Operations	-73,355	
c) 1C - Combat Operations/Support	-27,701	
d) 1D - Weapons Support	-21,722	
5. Budget Amendment (Foreign Currency Adjustment)		-22,143
a) 1A - Air Operations	-10,234	
b) 1B - Ship Operations	-10,616	
c) 1C - Combat Operations/Support	-1,293	
6. Technical Adjustments		-3,939
a) 1A - Air Operations	-16,084	
b) 1B - Ship Operations	-1,656	
c) 1C - Combat Operations/Support	14,131	
d) 1D - Weapons Support	-330	
7. Transfers In		59,726
a) 1A - Air Operations	29,706	
b) 1B - Ship Operations	13,328	
c) 1C - Combat Operations/Support	16,649	
d) 1D - Weapons Support	43	
8. Transfers Out		-92,379
a) 1A - Air Operations	-30,963	

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C. Reconciliation of Increases and Decreases

b) 1B - Ship Operations	-50,390	
c) 1C - Combat Operations/Support	-11,026	
9. One-Time FY 1998 Costs		3,634
a) 1A - Air Operations	2,806	
b) 1C - Combat Operations/Support	828	
10. Program Growth in FY 1998		290,223
a) 1A - Air Operations	48,929	
b) 1B - Ship Operations	149,556	
c) 1C - Combat Operations/Support	81,161	
d) 1D - Weapons Support	10,577	
11. New FY 1998 Program		1,437
a) 1C - Combat Operations/Support	1,437	
12. Program Decreases in FY 1998		-389,838
a) 1A - Air Operations	-81,176	
b) 1B - Ship Operations	-258,349	
c) 1C - Combat Operations/Support	-19,707	
d) 1D - Weapons Support	-30,606	
13. FY 1998 Current Estimate		15,123,796
14. Price Growth		-526,360
15. Transfers In		130,623
a) 1A - Air Operations	23,541	
b) 1B - Ship Operations	58,863	
c) 1C - Combat Operations/Support	40,461	
d) 1D - Weapons Support	7,758	
16. Transfers Out		-93,397
a) 1A - Air Operations	-4,397	
b) 1B - Ship Operations	-86,232	
c) 1C - Combat Operations/Support	-2,768	
17. Annualization of New FY 1998 Program		51,667

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C. Reconciliation of Increases and Decreases

a) 1A - Air Operations	6,447	
b) 1B - Ship Operations	43,236	
c) 1C - Combat Operations/Support	1,984	
18. One-Time FY 1999 Costs		49,737
a) 1B - Ship Operations	2,587	
b) 1C - Combat Operations/Support	1,850	
c) 1D - Weapons Support	2,000	
d) 1Z - NWCF Support	43,300	
19. Program Growth in FY 1999		996,915
a) 1A - Air Operations	81,949	
b) 1B - Ship Operations	728,082	
c) 1C - Combat Operations/Support	58,284	
d) 1D - Weapons Support	128,600	
20. New FY 1999 Program		10,694
a) 1C - Combat Operations/Support	5,822	
b) 1D - Weapons Support	4,872	
21. One-Time FY 1998 Costs		-4,528
a) 1A - Air Operations	-2,444	
b) 1C - Combat Operations/Support	-839	
c) 1D - Weapons Support	-1,245	
22. Annualization of FY 1998 Program Decreases		-83,485
a) 1B - Ship Operations	-82,547	
b) 1D - Weapons Support	-938	
23. Program Decreases in FY 1999		-471,148
a) 1A - Air Operations	-162,457	
b) 1B - Ship Operations	-151,293	
c) 1C - Combat Operations/Support	-98,236	
d) 1D - Weapons Support	-59,162	
24. FY 1999 Current Estimate		15,184,514

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IV. Performance Criteria

Please refer to individual activity group exhibits for Performance Criteria information.

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V. Personnel Summaries

	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
DHUS - Direct Hire, US	27,533	28,453	+130	28,583	28,473	27,722	+1,072	28,794
FNDH - Foreign National, Direct Hire	2,262	2,144	-42	2,102	2,284	2,206	-41	2,165
FNIH - Foreign National, Indirect Hire	4,725	4,774	+23	4,797	4,713	4,785	-9	4,776
TOTAL CIVPERS	34,520	35,371	+111	35,482	35,470	34,713	+1,022	35,735
ANE Enlisted (USN)	206,322	211,916	-10,458	201,458	213,697	208,981	-2,363	206,618
ANO Officers (USN)	22,761	23,012	-747	22,265	23,030	22,760	-173	22,587
TOTAL MILPERS	229,083	234,928	-11,205	223,723	236,727	231,741	-2,536	229,205

I. Description of Operations Financed

Air Operations - The operational tempo funding operates, maintains, and trains ten active carrier air wings in FY's 1997, 1998, and 1999 and three Marine Corps air wings. Naval aviation is divided into three primary mission areas, Tactical Air (TACAIR)/Anti-Submarine Warfare (ASW), Fleet Air Support, and Fleet Air Training. Tactical Air squadrons conduct strike operations and are flexible in dealing with a wide range of threats identified in the national strategy and provide long range and local protection against airborne and surface threats. Anti-Submarine Warfare squadrons locate, destroy and provide force protection against sub-surface threats, and conduct maritime surveillance operations. Fleet Air Support squadrons provide vital fleet logistics support. Fleet Readiness Squadrons provide the necessary training to allow pilots to become proficient with their specific type of aircraft and transition to fleet operations. The various elements funded within this activity group are summarized below.

Primary Activity Group Components

Mission and Other Flight Operations - Includes all Navy and Marine Corps TACAIR and ASW forces, shore based fleet air support, operational testing and evaluation, operation and maintenance of the White House helicopters, and miscellaneous items such as transportation of squadron equipment. Funding provides flying hours to maintain an adequate level of readiness enabling Naval and Marine Corps aviation forces to perform their primary mission as required in support of national objectives. Primary mission readiness (PMR) is expressed as a percentage and reflects the amount of hours aircrews must fly to maintain adequate proficiency and perform the primary mission of a particular type/model/series (TMS) of aircraft including all-weather day/night carrier operations and other assigned tasks. The active tactical goal is to provide 83 percent PMR plus a two percent simulator contribution totaling 85 percent PMR. This TACAIR/ASW average is considered the minimum acceptable level. Additional funding to support contingency air operations in Southwest Asia is budgeted in the Overseas Contingency Operations Transfer Fund..

Fleet Air Training - Includes Fleet Readiness Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps TMS in weapons tactics training, weapons delivery qualifications, carrier landing qualifications, training to adversary pilots, and provides adversary services to fleet squadrons to develop and maintain air-to-air combat skills. These FRS are located throughout the country. Student levels are established by authorized TACAIR/ASW force level requirements, aircrew/maintenance personnel rotation rates, and the student output from Undergraduate Pilot/NFO Training Program. Schools include Test Pilot School, and the Naval Strike and Air Warfare School (NSAWC). Management of the acquisition, operation and maintenance of flight simulation facilities are part of Fleet Air Training as well.

Intermediate Maintenance - This program includes Aircraft Intermediate Maintenance Departments (AIMD), Naval Aviation Engineering Services Unit (NAESU) and Navy Engineering Technical Services (NETS). The AIMD program funds the pay of civilian personnel and day to day operations at the AIMDs. The NAESU funding provides civilian personnel compensation, travel, automatic data processing and related support costs required for engineering and technical support of aviation units. NETS funding provides instruction, information and training in the installation, operation and maintenance of weapons systems, equipment and components.

Air Operations and Safety Support - This program includes funding for aviation mobile facilities, tactical systems support, expeditionary airfields, catapults and arresting gear, survival equipment, shorebased landing aids, air traffic control and the Marine Air Traffic Control Squadron (MATCS). The aviation mobile

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facilities program provides for engineering and support services for Marine Corps facilities. The expeditionary airfield program supports Marine Amphibious Force units composed of fighter, attack and helicopter aircraft. The catapults and arresting gear program provides for engineering, logistical and technical efforts for all aircraft launch, recovery and visual landing aid equipment. The survival equipment program provides support for Basic Design Engineering (BDE) and production support functions for Aviation Life Support equipment. The shorebased landing aids program and the air traffic control program provide funding for engineering support for landing aid improvements, replacement of obsolete landing aids and related facility alterations, air traffic control, identification and landing systems support at all USN and USMC aviation shore facilities worldwide and all aviation/combat ships afloat. The Marine Air Traffic Control Squadron funding ensures restoration of USMC aviation end items.

Aircraft Depot Maintenance - This program includes airframe rework, engine rework and component rework. The airframe rework provides inspection and repair of fleet aircraft. The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes and torque meters. The primary purpose of the component rework program is to provide readiness by ensuring that an adequate supply of components is available to support the Fleet.

Aircraft Depot Operations Support - This program includes aircraft support services rework, Naval Aviation Depot Operations Center (NADOC) and military support. Aircraft support services enhances Fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during Fleet operations. NADOC funding provides civilian personnel compensation, travel, automatic data processing and related support costs required for engineering, technical and contracting support of depot maintenance activities.

Base Support - Includes base support for activities that predominantly support aviation operating forces. Base support includes operation of utility systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, disability compensation, and environmental and hazardous waste management.

Real Property Maintenance - Includes maintenance and repair of real property and minor construction for air stations and facilities that predominantly support aviation operating forces.

II. Force Structure Summary

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Carrier Air Wings	10	10	10
Crews	2,383	2,352	2,357
Tactical Primary Authorized Aircraft	1,755	1,744	1,732

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A1A - Mission and Other Flight Operations	1,873,646	2,101,423	2,357,663	2,204,989	2,089,630
1A2A - Fleet Air Training	603,502	667,112	673,112	756,985	751,533
1A3A - Intermediate Maintenance	58,051	58,087	58,087	56,127	46,925
1A4A - Air Operations and Safety Support	56,273	73,248	73,248	67,879	88,459
1A5A - Aircraft Depot Maintenance	633,360	716,300	782,094	769,262	735,731
1A6A - Aircraft Depot Operations Support	128,276	21,575	21,575	19,960	20,249
1A7A - Base Support	764,208	789,892	789,892	771,060	772,678
1A8A - Real Property Maintenance	<u>311,299</u>	<u>262,452</u>	<u>262,452</u>	<u>263,641</u>	<u>283,600</u>
	4,428,615	4,690,089	5,018,123	4,909,903	4,788,805

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	4,690,089	4,909,903
Congressional - Distributed	328,034	0
Congressional - Undistributed	-51,204	0
Budget Amendment	-10,234	0
Technical Adjustments	-16,084	0
Price Change	0	-63,737
Functional Transfers	3,521	9,312
Program Changes	-34,219	-66,673
Current Estimate	4,909,903	4,788,805

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		4,690,089
2. Congressional Adjustments (Distributed)		328,034
a) Aircraft Depot Maintenance Backlogs	70,000	
b) Contingency Operations Transfer	-69,966	
c) PMRF	15,000	
d) Flying Hour Program Shortfalls	322,000	
e) JCS Exercises/HQ Reduction	-9,000	
3. FY 1998 Appropriations Act		5,018,123
4. Congressional Adjustments (Undistributed)		-51,204
a) High Risk Automation Systems	-742	
b) QDR Civilian Personnel Reductions	-3,881	
c) Smart Technology (Offset)	-5,711	
d) TDY Expenses	-3,151	
e) Foreign Currency Fluctuation	-4,540	
f) Civilian Personnel Understrength	-4,404	
g) Computer Forensics	-2,098	
h) Economic Assumptions	-13,869	
i) Sec. 8041 Contract Advisory and Assistance Svcs.	-500	
j) Other Contracts Program Growth	-3,177	
k) Sec. 8105 Excess Inventory	-9,131	
5. Budget Amendment (Foreign Currency Adjustment)		-10,234
a) Foreign Currency Adjustment	-10,234	
6. Technical Adjustments		-16,084
a) Realignment of Federal Energy Management Program Congressional reduction to Air Operations	-1,084	
b) Realignment of PMRF Congressional increase to Combat Operations (Activity Group 1C)	-15,000	
7. Transfers In		29,706
a) Realignment of funding from Ship Operations (Activity Group 1B) to support Naval Air Station bachelor quarters maintenance projects, the consolidation of NAVAMPHIBASE Coronado into Air Operations, and planned outsourced functions at various sites.	28,946	

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C. Reconciliation of Increases and Decreases

b)	Realignment of funding from Combat Operations (Activity Group 1C) for NAF Kadena missile recovery boat and HARPOONEX funding to CFA Okinawa for exercise support. Transfer reflects historical execution program profile.	760	
8.	Transfers Out		-30,963
a)	Adjustment reflects the consolidation into BA-4 of non reimburseable base communication services and Supervision, Inspection and Overhead (SIOH) costs for maintenance and facility contracts at O&M funded activities and realignment of select Naval Air Systems Command maintenance and technical functions to Naval Air Station Patuxent River.	-24,300	
b)	Aviation Maintenance Training Courses - Transfers funding to BA-3 for Aircraft Corrosion and Paint/Finishes courses.	-150	
c)	Realignment of funding to Ship Operations (Activity Group 1B) supporting Naval Base Norfolk berthing overflow at the Norfolk Naval Shipyard and other services at various sites.	-2,550	
d)	Realignment of funding to Combat Operations (Activity Group 1C) for TAD and OCPM support and quarters maintenance at PMRF Barking Sands, Hawaii.	-3,963	
9.	One-Time FY 1998 Costs		2,806
a)	Increase of 900 Fleet Readiness Squadron (FRS) flying hours to enable 12 pilots and 13 Naval Flight Officers to transition from F-14A to F-14D aircraft.	2,806	
10.	Program Growth in FY 1998		48,929
a)	Conversion of MWR non-appropriated personnel to appropriated funding.	108	
b)	Costs of outsourcing ADP maintenance functions to contractually provided services.	1,378	
c)	Increase for hangar repair work at NAS PT Mugu.	704	
d)	Increase in funding to reflect planned execution within European AOR (airfield work at ROTA and Sigonella).	6,165	
e)	Increase of 1,056 Navy Staff flying hours to reflect historical execution and to meet fleet requirements for squadron and wing commanders.	3,732	
f)	Increase of 1.5 percent in Navy Contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act.	2,479	
g)	Increase of 199 EA-6B FRS flying hours associated with increased electronic countermeasures mission formerly provided by the Air Force.	796	
h)	Increase of 3,258 P-3 Reef Point flying hours to support Fleet exercise requirements.	8,114	
i)	Increase of 333 UH-3H FRS flying hours required for helicopter pilots transitioning for Search and Rescue mission.	444	
j)	Increase of 4,998 H-46 Fleet Air Support flying hours based on historical execution and in support of Pacific Search and Rescue and vertical replenishment mission aboard combat logistics force ships and Amphibious Readiness Groups.	8,970	
k)	Increase to Transportation of Things (TOT) and Temporary Active Duty (TAD) funding based on recent execution experience and to fully fund commercial air services updated contract costs.	9,955	

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C. Reconciliation of Increases and Decreases

- | | |
|---|-------|
| l) Increased program to support additional fire and security operations at NAS Jacksonville impacted by NAS Cecil Field closure and workforce restructuring at NAS Brunswick, Oceana, Norfolk and Keflavik (37 E/S, 37 W/Y) | 2,144 |
| m) Increased requirements for NAS Whidbey Island Aviation Intermediate Maintenance Activity in support of the EA-6B expanded mission. | 1,079 |
| n) Increased utilization of Foreign National Indirect Hire (FNIH) due to Government of Japan (GOJ) policy change on accession controls. | 2,861 |

11. Program Decreases in FY 1998

- | | | | |
|---|---------|--|---------|
| | | | -81,176 |
| a) Decrease of 2,810 AV-8B and 1,051 S-3B FRS flying hours reflecting a decrease in undergraduate pilots coming into the pipeline. | -11,398 | | |
| b) Decrease of 843 CH-53 FRS flying hours associated with reduced Marine Corps syllabus hours for Categories II and III pilots. | -2,897 | | |
| c) Reduced Intermediate Maintenance due to accelerated drawdown of F-14 inventory. | -501 | | |
| d) Decrease in Depot Maintenance Customer Fleet Support requirements. | -232 | | |
| e) Decrease in HRO costs for NADEPs Alameda and Norfolk due to BRAC III closure. | -429 | | |
| f) Decrease of 0.7 percent in Navy contribution for Federal Employee Retirement System (FERS) as directed by the Office of Personnel Management. | -988 | | |
| g) Decrease of 1,445 F-14A FRS flying hours due to anticipated program changes. | -6,416 | | |
| h) Decrease of 471 CH-46E Marine FRS flying hours associated with a reduction in syllabus hours. | -857 | | |
| i) Net decrease to Aircraft Depot Maintenance due to lower than predicted airframe and engine backlog carry forward from FY 1997. | -4,250 | | |
| j) Program reduction in contract support at various for food services, pest control, refuse removal and janitorial services. | -4,217 | | |
| k) Reduced requirements for Situational Awareness Beacon with Reply (SABER) engineering and logistics. | -480 | | |
| l) Reduction of funding resulting from BRAC drawdowns and consolidations (\$89) and the realignment of maintenance and technical functions into Logistics Operations and Technical Support (4B Activity Group) (\$4,689). | -4,778 | | |
| m) Reduction in environmental costs to meet minimum requirements. | -1,476 | | |
| n) Reduction of 16 aircraft and 4,455 F-14 flying hours to reflect squadron change from 14 to 12 primary authorized aircraft (PAA). | -24,489 | | |
| o) Reduction of two Combat Development (VX) aircraft and 1,828 flying hours in support of test and evaluation of aircraft systems and software associated with reduction of F-14A and FA-18A in the fleet. | -8,963 | | |
| p) Savings from reductions in various staffing levels at Naval European Command (transportation, MWR, ADP) (-51 W/Y, -51 E/S) | -2,099 | | |
| q) Funds realigned for administrative support requirements. | -11,024 | | |

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C. Reconciliation of Increases and Decreases

r) Savings realized through the consolidation of base communications functions with NCTC at NAS Oceana and retail supply functions at NAS Jacksonville.	-460	
12. FY 1998 Current Estimate		4,909,903
13. Price Growth		-63,737
14. Transfers In		23,541
a) Realignment of funding from Logistic Operations and Technical Support (Activity Group 4B) due to BRAC III consolidation of the Naval Air Technical Services Facility and the Naval Aviation Engineering Support Unit. Funding for workyears and other support for the new consolidated organization will be managed in Air Operations.	9,832	
b) Realignment of funding from Ship Operations (Activity Group 1B) to support airport/seaport facility requirements, bachelor quarters maintenance, utility distribution system repairs, and various MWR and quality of life issues at various locations.	13,709	
15. Transfers Out		-4,397
a) Adjustment reflects the consolidation into BA-4 of Supervision, Inspection, and Overhead (SIOH) costs for maintenance and facility contracts at O&M funded activities and minor foreign currency rate adjustments.	-468	
b) Adjustment reflects the consolidation into Weapons Support (Activity Group 1D) of base operations and maintenance costs associated with the transfer of claimancy of the Naval Weapons Station Charleston from Naval Air Systems Command to the Atlantic Fleet.	-762	
c) Realignment of child care funding to Ship Operations (Activity Group 1B).	-1,067	
d) Realignment to Combat Operations (Activity Group 1C) for severance and separation incentive pay for Human Resources Office Jacksonville.	-2,100	
16. Annualization of New FY 1998 Program		6,447
a) Annualization of the conversion of previous military guard services to a civilian workforce. (+110 WY)	4,866	
b) Annualization of the cost of outsourcing ADP maintenance to contract in European AOR.	1,378	
c) Annualization of workyears for MWR Category A and child care requirements. (+4 WY)	203	
17. Program Growth in FY 1999		81,949
a) Adjustment reflects the realignment of costs associated with the consolidation of non-reimbursable base communications services into BA-4.	823	
b) Costs associated with outsourcing BQ operations and storage services at various locations.	855	
c) Additional funding for major inspection of EC-24A aircraft.	140	
d) Fund Contractor Operation and Maintenance of Simulators for P-3 associated with the delivery of the AntiSurface Warfare Improvement Program (AIP) Tactics Trainer.	612	

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C. Reconciliation of Increases and Decreases

e) Increase addresses certification and testing of new Marine Air Traffic Control and Landing Systems (MATCALs) equipment and software, backlogged software support maintenance actions, equipment restoration, updating of technical manuals, and additional technical assist visits due to the condition and age of the equipment. Increase will overcome significant backlogs and degradation of equipment in the Fleet.	4,580
f) Increase in light valve repair to reduce backlog and provide needed light valves for simulators with visual systems.	272
g) Increase in Universal Threat Simulator System (UTSS) software maintenance in conjunction with the addition of more applications (types of aircraft) to the system.	550
h) Increase of 1,100 MV-22A Marine FRS flying hours associated with the V-22 coming on line beginning in FY 2002.	1,514
i) Increase of 2,573 SH-60F flying hours associated with an increase of 5 aircraft.	4,016
j) Increase of 310 FA-18F FRS flying hours associated with the standup of aircraft in FY 2000.	657
k) Increase of 5,511 FA-18D/C/B/A FRS flying hours required to accommodate increased Strike Pilot Training Rate (PTR) to alleviate shortfall of Fleet pilots.	20,062
l) Increase of 886 EA-6B flying hours associated with an additional 2 aircraft in support of electronic countermeasures mission formerly provided by the Air Force.	3,089
m) Increase of 893 Marine FA-18 FRS flying hours and 464 Navy E-2C FRS hours associated with an increase in both pilots and Naval Flight Officers.	3,878
n) Increase reflecting new child care facilities opening at NAS Fallon. Increase provides for salaries, equipment and maintenance in order to eliminate non-appropriated fund subsidies. (+8 E/S; +8 W/Y)	477
o) Increase to convert MWR non-appropriated personnel to appropriated funds plus an incremental increase for additional counselors at the Family Support Centers under a Bureau of Naval Personnel initiative to reduce the counselor-to-client ratio.	5,865
p) Increase will fund increased training of new Expeditionary Air Fields (EAF) units in the Fourth Marine Aircraft Wing and the refurbishment of additional backlogged mat bundles and increased In-Service Engineering support for EAF Maritime Prepositioned Effort.	1,554
q) Increased funding for QOL Single Sailor initiatives (pierside laundry, secure parking, and ashore mini-storage.	267
r) Increased funding in support of newly developed OMB/OPM firefighter compensation package	4,773
s) Increased funding to reduce the cycle to 11 years for BQ furniture replacement.	2,383
t) Increased Base Operations in support Naval Air Station baseline requirements; including fixed contract costs, labor, utilities, and equipment.	13,351
u) Increased RPM to support various special projects at Naval Air Stations, including the repair and overlay of runways, taxiways, and aircraft parking aprons, runway and taxiway lighting, and hangar rehabilitation.	12,231

18. One-Time FY 1998 Costs

-2,444

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C. Reconciliation of Increases and Decreases

a)	Transition of 12 FRS pilots and 13 FRS Naval Flight Officers from F14-A to F-14-D aircraft associated with VF squadron downsizing.	-2,444	
19.	Program Decreases in FY 1999		-162,457
a)	Initiative to reduce Naval Air Warfare Center Training Systems Division number of Navy Training Requirements Reviews, reducing time and cost to train, through innovative training technologies and methods.	-580	
b)	Reduction in base support for Fleet official representation funds.	-1,270	
c)	Savings identified from planned demolition.	-219	
d)	Aircraft Depot Maintenance reduction associated with one-time Congressional increase to account in FY 1998. Budget will support airframe backlog of 101 units by the end of FY 1999, consistent with historical levels.	-70,000	
e)	Components - Net decrease of repair of repairables for Common Avionics and ALQ-99.	-697	
f)	Decrease associated with reduced requirements for Aviation Intermediate Maintenance Engineering Technical Services.	-5,260	
g)	Decrease associated with reduced support required for the operations and maintenance of Telemetry Stations.	-152	
h)	Decrease contractual support required for Navy/Marine Contractor Operations and Maintenance of Simulators (COMS) in the Pacific Fleet.	-2,085	
i)	Decrease due to Human Resources Office (HRO) regionalization transfer (-6 W/Ys / -6 E/S).	-402	
j)	Decrease in environmental funding from completion of mandated compliance projects on underground storage tanks (USTs) required by the Resource Conservation and Recovery Act (RCRA) that completed in FY 1998 and to adjust funding to meet minimum legal requirements.	-24,097	
k)	Decrease in base operating costs resulting from BRAC drawdowns and closures.	-24,682	
l)	Decrease in TAD support of Navy/Marine squadron deployments, airlifts, operational training, special operations.	-2,563	
m)	Decrease of Pacific Marine Air Traffic Control squadron and Fleet Assistance Supply Training (FAST) contract.	-332	
n)	Decrease of Transportation of Things funding in support of squadron deployments for exercises/training.	-671	
o)	Decrease represents reduced program requirements for various efforts including Production Cycle Technical/Logistics support, CV/CVN Precision Approach and Landing Systems certifications, replacement of Aviation Mobile Facilities and shorebased facility alteration projects.	-1,059	
p)	Reduced support required for Navy Weapons Test Squadron (NWTS QF-4) which provides high-speed electronic warfare training services and aerial drone launch.	-407	
q)	Net decrease to depot maintenance requirements associated with force structure changes including T-2, F-14 and AV-8B.	-10,820	
r)	Net decrease to Depot Operations Support resulting from decreased Standard Depot Level (SDLM) inductions.	-17	
s)	Reduction in civilian support associated with Pacific TYPEWING staffs. (-30E/S, -29 W/Y)	-1,455	

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C. Reconciliation of Increases and Decreases

- | | |
|--|---------|
| t) Reduction in support of Fleet Automated Information System (AIS) equipment purchases and Commander Naval Air Pacific Staff AIS equipment purchases. | -341 |
| u) Reduction of civilian support associated with simulator acquisition. (-4 E/S, -4 W/Y) | -180 |
| v) Savings associated with Logistics Engineering Change Proposals (LECP) initiative designed to increase component reliability thus decreasing the frequency of component replacement. | -15,168 |

20. FY 1999 Current Estimate

4,788,805

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IV. Performance Criteria

A. <u>Mission and Other Flight Operations</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>			
Average Operating Aircraft	2,087	2,057	,036			
Flying Hours	761,058	784,027	793,818			
Flying Hour Program Costs (\$000)	\$1,801,193	\$2,126,655	\$2,014,948			
Cost Per Hour (CPH)	\$2,367	\$2,712	\$2,538			
B. <u>Fleet Air Training</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>			
Average Operating Aircraft	472	469	473			
Flying Hours	157,614	170,979	185,821			
Flying Hour Program Costs (\$000)	\$365,421	\$527,501	\$523,263			
Cost Per Hour (CPH)	\$2,318	\$3,085	\$2,816			
Number of Naval Strike and Air Warfare Center Students	8,340	8,340	8,340			
Number of Navy Test Pilot School Students	54	54	54			
C. <u>Intermediate Maintenance</u>	<u>FY 1997</u>		<u>FY 1998</u>		<u>FY 1999</u>	
	<u>Tasks</u>	<u>Cost</u>	<u>Tasks</u>	<u>Cost</u>	<u>Tasks</u>	<u>Cost</u>
Administrative Technical Support	105	5,020	106	5,614	0	0
Engineering Technical Services						
Attack	19	1,664	17	1,447	17	1,392
Fighter	131	11,511	116	10,288	113	9,176
Patrol	50	3,436	47	3,540	45	3,312
Anti-Submarine	79	6,370	69	5,583	69	5,509
Rotary Wing	66	5,681	59	5,168	57	4,617
Electronic Warfare	84	6,237	79	6,416	80	6,241
Common Automatic Test Equipment	47	3,465	42	3,315	42	3,215
Other Aircraft Programs	78	5,687	82	5,834	79	5,960
Supplies and Materials		8,980		8,922		7,503

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IV. Performance Criteria

D. <u>Air Operations and Safety Support (\$000)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Expeditionary Airfields (EAF)	6,596	7,092	8,982
Aviation Facilities and Landing Aids	4,802	4,964	4,920
Aviation Mobile Facilities	4,469	5,595	4,509
Aviation Life Support Systems	5,071	5,930	6,361
Air Traffic Control Identification and Landing Systems	17,154	18,408	18,442
Marine Air Traffic Control and Landing Systems (MATCALs)			
Depot Maintenance:	1,883	4,995	8,011
Maintenance Support:	2,488	3,352	4,972
Aircraft Launch and Recovery Equipment (ALRE)	14,003	17,119	17,486
SABER Systems	0	1,478	1,478
NATSF/NAESU Admin	0	0	13,939

E. Aircraft Depot Maintenance

1. Airframe Rework

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
SDLM	Units	332	377	339
Subtotal	Cost	383,820	466,181	455,950
OTHER (Special Reworks, Air Worthiness Inspect., Emerg. Repairs)				
	Units	112	209	134
Subtotal	Cost	84,809	89,205	87,178
Total	Cost	468,629	555,386	543,128

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IV. Performance Criteria

E. Aircraft Depot Maintenance (cont.)

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
2. <u>Engine Rework</u>				
Overhaul and Repair	Units	948	949	931
Subtotal	Cost	131,739	170,555	152,430
Gear Boxes Repair	Units	123	196	159
Subtotal	Cost	7,458	12,248	9,287
Total	Cost	139,197	182,803	161,717
3. <u>AVDLR</u>				
Total	Cost	25,534	31,073	30,886
4. <u>Aircraft Depot Maintenance Totals</u>				
Airframe Rework	Cost	468,629	555,386	543,128
Engine Rework	Cost	139,197	82,801	61,717
AVDLR	Cost	<u>25,534</u>	<u>31,073</u>	<u>30,886</u>
Total		633,360	669,260	735,731

F. Aircraft Depot Operations Support

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. <u>Support Services (\$000)</u>				
Depot Support Items		342	4,174	4,262
Customer Fleet Support		4,782	4,645	4,737
Customer Service		1,120	1,200	1,222
Naval Air Pacific Repair Activity		6,660	6,950	7,176

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IV. Performance Criteria

Ferry Flight	116	922	953
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F. Aircraft Depot Operations Support (cont)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. <u>Support Services (\$000)</u>			
Maintenance Support	2,551	2,069	1,899
*DBOF Cash Surcharge	112,628	0	0
*One-Time FY 1997 Costs for DBOF Cash Surcharge			

B. Military Support

Number of Personnel Served	1,400	0	0
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G. Base Support/Real Property Maintenance

Number of Bases, Total	<u>31</u>	<u>28</u>	<u>26</u>
(CONUS)	21	19	17
(O/S)	10	9	9

CONUS: NAS Alameda closed FY 1997; NAS Miramar transferred to the USMC in FY 1998. NAWC Indianapolis closes 9/98; NAESU Philadelphia closes 9/98; NAWC Trenton closes 12/98

NAS Cecil Field and NAS Barbers Point will close FY 1999

O/S: NAS Adak closed FY 1997

1. Other Base Operating Support

Military Personnel Average Strength	570	600	559
Civilian Personnel FTE	1,137	1,063	1,016

Number of Bases, Total

(CONUS)	21	19	17
(O/S)	10	9	9

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Retail Supply Operations			
Military Personnel Average Strength	1,212	1,402	1,333
Civilian Personnel FTE	1,807	1,641	1,547
 Bachelor Housing Ops./Furnishings			
Operations (\$000)	17,818	18,937	18,336
Furnishings (\$000)	12,762	12,629	16,263
Military Personnel Average Strength	476	453	432
Civilian Personnel FTE	121	148	141
No. of BOQs	153	125	125
No. of BEQs	382	312	312
 Other Morale, Welfare and Recreation			
Military Personnel Average Strength	170	160	154
Civilian Personnel FTE	598	653	683
Population Served, Total	722,833	497,481	499,695
 Other Base Services			
Military Average Strength	7,015	6,704	5,115
Civilian Personnel FTE	2,752	2,779	2,596
 Payments to GSA			
Leased Space (000 sq ft)	0	0	0
Reimbursements (\$000)	0	0	0
 Operation of Utilities (\$000)			
Electricity (MWH)	101,233	100,628	104,283
Heating (MBTU)	904,840	875,447	879,408
Water, Plants & Systems (000gals)	3,940,981	3,113,367	3,121,471
Sewage & Waste Systems (000 gals)	4,784,017	4,525,447	4,546,917
Sewage & Waste Systems (000 gals)	3,570,305	3,294,639	3,303,333
 Child and Youth Development Programs			
Number of Child Care Center Spaces	3,733	3,757	3,748
Home Care Spaces Supervised	2,604	2,728	2,813

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IV. Performance Criteria

Morale Welfare and Recreation	Family Service Centers	22	20	20
	Operations (\$000)	37,342	48,851	56,300
	Supplies (\$000)	5,978	7,289	10,325

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IV. Performance Criteria

G. Base Support/Real Property Maintenance (cont)

2. Real Property Maintenance

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Floor Space (KSF)	75,927	66,657	66,956
Pavements (KSY)	38,204	30,070	30,076
Airfield Pavement (KSY)	28,211	24,816	24,828
Land (AC)	454,078	366,814	368,440
Current Plant Value (\$000,000)	17,906	16,084	16,526
Railroad Trackage (Miles)	25	14	14
Recurring Maintenance (\$000)	91,750	86,975	87,124
Repair under \$15K (\$000)	24,764	24,146	24,184
Repair over \$15K (\$000)	180,683	142,503	161,404
 Minor Construction			
Projects Under \$15K (\$000)	2,724	2,287	2,229
Projects Over \$15K (\$000)	11,378	7,730	8,659
 Administration and Support			
Number of Installations	31	28	26
BMAR (Critical) (\$000)	713,078	713,000	825,357

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IV. Personnel Summary

	<u>End Strength</u>				<u>Work Years</u>			
	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
1A - Air Operations								
DHUS - Direct Hire, US	6,815	7,066	(427)	6,639	7,116	6,797	(35)	6,762
FNDH - Foreign National, Direct Hire	1,083	1,084	(1)	1,083	1,125	1,135	1	1,136
FNIH - Foreign National, Indirect Hire	1,829	1,780	4	1,784	1,823	1,789	(8)	1,781
TOTAL CIVPERS	9,727	9,930	(424)	9,506	10,064	9,721	(42)	9,679
ANE Enlisted (USN)	48,501	49,685	(690)	48,995	50,431	49,017	306	49,323
ANO Officers (USN)	7,182	7,767	(24)	7,743	7,298	7,439	305	7,744
TOTAL MILPERS	55,683	57,452	(714)	56,738	57,729	56,456	611	57,067

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I. Description of Operations Financed

This activity group provides resources for all aspects of ship operations and maintenance required to continuously deploy combat-ready warships in support of national objectives and to ensure control of the sea and littoral. Composed of seven sub-activity groups :

Mission and Other Ship Operations -- This program funds the purchase of distillate fuel to support baseline OPTEMPO goals of 50.5 underway days per quarter for deployed fleet forces and 28 underway days per quarter for non-deployed fleet forces. Additional deployed underway days in FY 1997 were funded from the DOD-managed Overseas Contingency Operations Transfer Fund (OCOTF) to support contingency operations in Bosnia and Southwest Asia. The program also funds organizational-level repair parts, supplies and equipage (S&E), utilities costs, ship and staff TAD, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

Ship Operational Support and Training -- Financing for this program provides for the detailed pre-planning, engineering, training and range operations necessary to insure that operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. This program also funds the Receipt, Segregation, Storage and Inventory program that provides ordnance support to the Fleet.

Intermediate Maintenance -- Financing within this program supports fleet maintenance which is normally performed by Navy personnel on tenders, repair ships, aircraft carriers, and Shore Intermediate Maintenance Activities (SIMAs). The SIMA program funds the pay of civilian personnel, materials and day-to-day operations at the SIMAs. Additionally, funding provides for travel and related costs required for engineering and support for Naval Sea Systems Command.

Ship Depot Maintenance -- Financing within this program supports all maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA). Ship overhauls restore the ship, including all operating systems which affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs during post shakedown of new units, interim dry docking, battery renewals and other miscellaneous repairs.

Ship Depot Operations Support -- Financing within this program supports a variety of depot maintenance programs: Planning and Technical Support, which includes Planning and Engineering for Repair and Alterations (PERA), LHA Midlife and LPD4 Class Sustainability programs, Outfitting (including Integrated Logistics Review), Technical Support for Mine Countermeasures (MCM/MHC) Ships and Surface Ship Extended Operating Cycle (SSEOC); Nuclear Propulsion and Reactor Plant Technologies support; Supervisor of Shipbuilding, Conversion and Repair (SUPSHIP) administrative costs; Ship Repair Facilities (SRF); Maintenance Engineering and Logistics Support; and Fleet Modernization Program (FMP). This program also supports operation and maintenance activities at the Pearl Harbor Regional Maintenance Pilot Project in FY 1999.

Base Support -- Includes base support for activities that predominantly support ship operating forces. Base support includes operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

Real Property Maintenance -- Includes maintenance and repair of real property and minor construction to facilities that predominately support ship operating forces.

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II. Force Structure Summary

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Aircraft Carriers	11	11	11
Surface Combatants	118	107	106
Amphibious Ships	39	38	37
Nuclear Attack Submarines	73	65	57
Ballistic Missile Submarines	18	18	18
Combat Logistics Ships	40	39	34
Mine Warfare Ships	13	13	12
Support Ships	19	19	15
 Total	 331	 310	 290

Note : Does not include T-AGOS ships funded in Activity Group 1C (Combat Operations/Support).
 Includes new construction coastal mine countermeasures ships (not listed as Battle Force ships) which are funded for approximately one year in O&M,N for shakedown/acceptance prior to being transferred to the Naval Reserve Force.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1998</u> <u>Approp-</u> <u>riated</u>	<u>Current</u> <u>Estimate</u>	<u>FY 1999</u> <u>Estimate</u>
1B1B - Mission and Other Ship Operations	1,924,063	2,130,636	2,108,112	2,177,058	1,987,873
1B2B - Ship Operational Support and Training	505,323	735,660	735,660	726,814	541,069
1B3B - Intermediate Maintenance	445,889	511,125	511,125	443,618	388,408
1B4B - Ship Depot Maintenance	1,754,841	2,040,690	2,100,690	1,953,220	1,947,424
1B5B - Ship Depot Operations Support	1,158,010	786,021	785,817	763,779	1,147,209
1B6B - Base Support	780,420	840,646	840,646	816,007	832,789
1B7B - Real Property Maintenance	<u>275,253</u>	<u>245,904</u>	<u>245,904</u>	<u>215,976</u>	<u>248,601</u>
	6,843,799	7,290,682	7,327,954	7,096,472	7,093,373

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1998/1998</u>	<u>Change</u> <u>FY 1998/1999</u>
Baseline Funding	7,290,682	7,096,472
Congressional - Distributed	37,272	0
Congressional - Undistributed	-73,355	0
Budget Amendment	-10,616	0
Technical Adjustments	-1,656	0
Price Change	0	-515,795
Functional Transfers	-37,062	-27,369
Program Changes	-108,793	540,065
Current Estimate	7,096,472	7,093,373

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	7,290,682
2. Congressional Adjustments (Distributed)	37,272
a) Contingency Operations Transfer	-13,728
b) JCS Exercises/HQ Reduction	-9,000
c) Ship Depot Maintenance Availabilities	60,000
3. FY 1998 Appropriations Act	7,327,954
4. Congressional Adjustments (Undistributed)	-73,355
a) Sec. 8035 Federally Funded Research & Development Centers	-178
b) Sec. 8041 Contract Advisory and Assistance Services	-3,267
c) Sec. 8105 Excess Inventory	-13,997
d) Civilian Personnel Understrength	-2,840
e) Economic Assumptions	-21,262
f) QDR Civilian Personnel Reductions	-5,948
g) TDY Expenses	-3,028
h) High Risk Automation Systems	-4,486
i) Foreign Currency Fluctuation	-753
j) Other Contracts Program Growth	-5,707
k) Smart Technology (Offset)	-8,750
l) Computer Forensics (Offset)	-3,139
5. Budget Amendment (Foreign Currency Adjustment)	-10,616
a) Foreign Currency Adjustment	-10,616
6. Technical Adjustments	-1,656
a) Federal Energy Management Program	-1,656
7. Transfers In	13,328
a) Transfer from Activity Group 1A (Air Operations) to support Naval Base Norfolk berthing overflow at the Norfolk Naval Shipyard, and other services at various sites.	2,550
b) Transfer from Activity Group 1C (Combat Operations/Support) in order to support consolidation of staffs under the Western Hemisphere Group operational commander (\$202); and to include maintenance for the mine countermeasures ships' IF (Isotta Fraschini) engines in the Ship Depot Operations Support program (\$1,582).	1,784

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C. Reconciliation of Increases and Decreases

- c) Transfer from Activity Group 4B (Logistics Operations and Technical Support), incorporating the Defense Transportation Tracking System (DTTS) into the Receipt, Segregation, Storage, and Inventory program (\$435); and to realign operational safety related submarine hull, mechanical, and electrical (HM&E) funding into Ship Operations (\$559). 994
- d) Transfer from OPN to fund O&MN program management costs associated with managing the Coordinated Shipboard Allowance Outfitting program. 8,000

8. Transfers Out

-50,390

- a) Consolidation into Activity Group 4B (Logistics Operations and Technical Support) of Supervision, Inspection, and Overhead (SIOH) costs for maintenance and facility contracts at O&M funded activities. -15,730
- b) Transfer to Activity Group 1A (Air Operations) in order to support Naval Air Station bachelor quarters maintenance projects, the incorporation of Naval Amphibious Base Coronado into Naval Air Station North Island, and planned outsourced functions at various sites. -28,946
- c) Transfer to Activity Group 1C (Combat Operations/Support) in order to consolidate support costs incurred at PACNORWEST Undersea Warfare Range and Naval Sea Systems Command Management Office WESTPAC. -2,000
- d) Transfer to Activity Group 4A (Service-wide Support) of selected Official Representation Fund (ORF) function (-\$469); and to consolidate non-reimbursable base communications services (-\$3,245). -3,714

9. Program Growth in FY 1998

149,556

- a) Increase in contract and lease services in Italy, including additional Real Property Maintenance support for the Naples Improvement Initiative (NII) 494
- b) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act. 5,573
- c) Increase reflects additional workload given to Portsmouth Naval Shipyard to maintain guaranteed workload/mandays that were lost with the transfer of three SSNs to Pearl Harbor Naval Shipyard. 54,787
- d) Increase to Base Operations in support of Naval Station baseline requirements including harbor craft overhauls, tug operational hours, food service and galley operations, as well as other fixed contract costs, labor, utilities, and equipment. 10,647
- e) Reflects decision to defer the consolidation of Naval Magazine Lualualei with Naval Station Pearl Harbor until FY 2000. 1,479
- f) Reflects staff increases required to operate and support the daily mission of the newly constructed Ikego Child Development Center (CDC) facility at CFA Yokosuka. This is in support of a base population which has grown by 25%. 1,908
- g) Reversal of projected shipboard repair parts/consumables drawdown in order to preclude operational mission impact. 48,419
- h) Supports O&MN compensation of formerly non-appropriated funded MWR employees. 1,411

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C. Reconciliation of Increases and Decreases

i) Supports revised methodology for calculating ship mission operational costs based on recent execution experience. Requirements are being more accurately projected based on individual ship class fuel burn rates and current schedules.	24,838	
10. Program Decreases in FY 1998		-258,349
a) Funds realigned for administrative support requirements.	-16,902	
b) Adjustments to Military Sealift Command (MSC) ship charter program, including the inactivation of two Combat Stores Ships (T-AFS).	-18,336	
c) CIVPERS staff reductions and adjustments based on historical and planned CIVPERS execution.	-683	
d) Decrease in requirements for ship mission operations, maintenance, and repair funding due to previously unplanned force structure reductions (in compliance with Quadrennial Defense Review recommendations accelerated into FY 1998).	-187,327	
e) Decrease in the Fleet Modernization Program for amphibious ship modernization efforts, including 10 LCAC interface installations, which will be funded under the LHA/LPD4 Sustainability programs.	-27,977	
f) Decrease of 0.7 percent in Navy contribution for the Federal Employee Retirement System (FERS) as directed by the Office of Personnel Management.	-2,161	
g) Decreased Submarine Support as a result of reduced technical and program support at SUBMEPP (Submarine Maintenance Engineering Planning and Procurement), reduced Planning Yard Support, and reduced scope of Engineering Availabilities in the Trident Mission Support program.	-1,836	
h) Reduction in Berthing and Messing program reflects the delay of the CV-62 inactivation from FY 1998 to FY 1999.	-750	
i) Reflects consolidation of the Naval Station Guantanamo base communications office with NCTC.	-877	
j) Savings realized from initial drawdown efforts at Naval Station Panama.	-1,500	
11. FY 1998 Current Estimate		7,096,472
12. Price Growth		-515,795
13. Transfers In		58,863
a) Transfer from Activity Group 1A (Air Operations) for child care funding at Naval Stations.	1,067	
b) Transfer from Activity Group 2B (Activations/Inactivations) to fund overhead costs at the Pearl Harbor Regional Maintenance Pilot for FY 1999 inactivations removed from the Navy Working Capital Fund.	57,796	
14. Transfers Out		-86,232
a) Transfer to Activity Group 1A (Air Operations) to support airport/seaport facility requirements, bachelor quarters maintenance, utility distribution system repairs, and various quality of life issues.	-13,709	

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C. Reconciliation of Increases and Decreases

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| b) Transfer to Activity Group 1Z (NWCF Support) to fund one-time buyout costs that remove Pearl Harbor Naval Shipyard from the Navy Working Capital Fund. | -43,300 |
| c) Transfer to Activity Group 1D (Weapons Support) reflecting shift in base ownership of east coast weapons stations to the Commander, Atlantic Fleet. Host costs will now be mission funded, vice collected in Navy Working Capital Fund rates. | -29,223 |

15. Annualization of New FY 1998 Program

43,236

- | | |
|---|--------|
| a) Civilian substitution of guard services previously performed by military personnel. | 5,626 |
| b) Phased delivery of 7 new construction ships in FY98 for which a full year of support is required in FY99. Additions include 1 nuclear powered aircraft carrier, 3 guided missile destroyers, 1 amphibious assault ship, 1 dock landing ship, and 1 fast combat support ship. | 37,610 |

16. One-Time FY 1999 Costs

2,587

- | | |
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| a) Adjustments for collateral equipment purchases in support of MILCON projects for Naval Station Norfolk, New London, Kings Bay and Ingleside. | 2,587 |
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17. Program Growth in FY 1999

728,082

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|---|--------|
| a) ADP equipment purchases for the Navy Tactical Command Support System (NTCSS), and for the Signals Analysis Laboratory (SAL) to support system integration, testing, documentation, and training. In the Configuration Management Program, the increase reflects an adjustment to reduce the data backlog in the Ships Configuration Logistics Support Information System (SCLISIS) program. | 4,260 |
| b) Conversion of non-appropriated funded employees to appropriated funding at MWR facilities. | 8,805 |
| c) Funds provided to reduce Family Service Center (FSC) counselor-to-client ratios from current level to the new standard of 1:31. | 669 |
| d) In the Fleet Modernization Program, the increase reflects increased design requirements for CG-47 HM&E modifications; planning efforts for significant ship overhauls in FY00 and FY01 on DD-963 and SSN-688 class ships; planning and design for new sustainability programs; additional ship class design requirements for CVN-72/CVN-73 upcoming availabilities; increase for LHD-2 (USS ESSEX) Women At Sea Alteration; and increase in amphibious ship modernization. | 42,935 |
| e) In the Nuclear Fuel Program, the increase reflects additional scheduled workload in Nuclear Fuel Core Processing due to FY98 and early-FY99 nuclear inactivations, as well as revised nuclear fuel consumption estimates based on the changing mix of nuclear ships. | 2,490 |
| f) In the Supervisor of Shipbuilding and Conversion Program (SUPSHIP), the increase reflects additional civilian personnel costs and the replacement of outdated and non-standard hardware and software systems. | 13,741 |
| g) Increase in Nuclear Reactor and Nuclear Alterations support programs for additional contractor and planning yard support. | 1,150 |

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C. Reconciliation of Increases and Decreases

h) Increase in Planning and Technical Support programs: LHA/Surface & Amphibious Ship Support for four mid-life availabilities; increase in PERA CV/Aircraft Carrier Support for additional costs associated with In-Service Engineering Activities and Life Cycle Equipment; increase in Service Craft Support and Boats/Targets Rehab for necessary repair and refurbishment; and increase in AEGIS engineering and maintenance support.	53,684
i) Increase in Real Property Maintenance for housing improvements as directed by the Congressional Marsh Panel.	2,419
j) Increase in Ship Depot Maintenance reflects increased scope/complexity of planned ship availabilities resulting in additional manday requirements -- including 370,000 mandays for a ten-month Docking Selected Restricted Availability (DSRA) for CVN-65.	375,731
k) Increase in Submarine Operations and Safety program reflects additional Performance Monitoring Program; Engineered Operating Cycles and Support; and Maintenance, Engineering, Planning and Procurement support to keep data current for the Submarine Extended Operability Capability effort.	11,196
l) Increase in Submarine Support reflects additional TRIDENT Alteration Planning Development and system integration/subsystem support.	3,690
m) Increase in the Berthing and Messing Program reflects additional offship berthing required for CVN-65, CVN-73, and CV-62 -- all scheduled for depot maintenance or inactivation in FY 1999; and an increase in berthing barge maintenance and towing expenses.	26,170
n) Increase in the Facilities and Supply Support Operations program for Industrial Facilities Support.	949
o) Increase to Base Operations in support of naval stations' baseline requirements, including fixed contract costs, labor, utilities, and equipment.	11,069
p) Increase to Real Property Maintenance to support various projects at naval bases and stations, including maintenance dredging, pier structural and utility systems, pier fender systems, and energy monitoring systems.	22,084
q) Increase to support Bachelor Quarters' furnishings from savings realized through Public-Private Venture (PPV) leasing.	3,162
r) Increased AEGIS Operational Readiness Support for a second System Test and Evaluation team; increased In-Service Combat System Engineering support, and increased civilian personnel costs at AEGIS Wallops Island -- all due to the increase of AEGIS ships in the force structure.	8,063
s) Increased funding in support of newly developed OMB/OPM firefighter compensation package.	4,647
t) Net increase reflects implementation of the Pearl Harbor Regional Maintenance Pilot Program, which consolidates Intermediate Maintenance Facility (IMF) Pearl Harbor and Pearl Harbor Naval Shipyard into a mission funded activity. Net increase includes Base Support and Real Property Maintenance requirements that were previously included in revolving fund rates.	6,987

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C. Reconciliation of Increases and Decreases

u) Outsourcing of tug services (Little Creek, Norfolk, New London, Pearl Harbor). Bachelor Quarters outsourcing (Kings Bay, New London, Norfolk, Mayport, Pearl Harbor). Liquid storage contracting (Kings Bay). Outsourcing decisions were based on projected reductions in manpower expenses and anticipated contractor efficiencies.	6,594
v) Phased delivery of 5 new construction ships in FY99. Additions include 4 guided missile destroyers and 1 nuclear attack submarine.	16,170
w) Redistribution of expenses associated with the consolidation of SIOH (Supervision, Inspections, and Overhead) functions into Activity Group 4B for maintenance contracts at O&M funded activities.	606
x) Reflects increase in the Military Sealift Command (MSC) ship charter program due to the turnover of a major portion of the combat logistics force mission to MSC. Includes activation of three oilers and two ammunition ships.	75,473
y) Reflects increase in the Submarine Support program for SEAWOLF Life Cycle Engineering support, including efforts to reduce the backlog in the noise monitoring program.	8,438
z) Reflects increases associated with the Naples Improvement Initiative (NII), which moves Navy functions to a different site based on negotiations with the host nation.	13,503
aa) Supports Naval Security Group in the development and maintenance of the tactical resource management system; the purchase of recorders and digitizers, Information Warfare terminals, and JDISS Advanced Tactical Cryptologic Support (JATACS) system; replacement of GRID laptop computers; purchase of hardware/software in support of the Common Cryptologic Data Base (CCDB);and linguist training.	3,397

18. Annualization of FY 1998 Program Decreases

a) Reduction in ship mission operations, maintenance, and repair funding associated with the phased retirement of 27 ships in FY98. Decreases include 1 aircraft carrier, 8 nuclear attack submarines, 1 nuclear cruiser, 7 destroyers, 2 guided missile destroyers, 4 guided missile frigates, 1 ammunition ship, 2 amphibious assault ships, and 1 dock landing ship.	-82,547
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-82,547

19. Program Decreases in FY 1999

a) Decrease in base operating support and real property maintenance requirements due to Naval Station Panama Closure.	-6,236
b) Decrease in civilian personnel at TRF Bangor and TRF Kings Bay.	-3,375
c) Decrease in environmental funding from completion of mandated compliance projects to remove/replace underground storage tanks (USTs), adjustments in funding based on legal requirements, and savings associated with technology improvements.	-23,601

-151,293

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C. Reconciliation of Increases and Decreases

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| d) Reduction in ship mission operations, maintenance, and repair funding associated with the phased retirement of 23 ships in FY99. Decreases include 9 nuclear attack submarines, 2 nuclear cruisers, 2 guided missile destroyers, 1 guided missile frigate, 1 ammunition ship, 5 fleet oilers, 2 submarine tenders, and 1 dock landing ship. | -113,674 |
| e) Reflects restructuring of the Submarine Rescue and Deep Submergence Vehicle programs. | -4,188 |
| f) Savings identified as a result of planned demolition. | -219 |

20. FY 1999 Current Estimate

7,093,373

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IV. Performance Criteria

<u>Mission and Other Ship Operations</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
US Navy Ship Inventory	298	278	259
Conventional	196	184	175
Nuclear	102	94	84
US Navy Ship Years Supported	298	288	268
Conventional	197	184	181
Nuclear	101	94	87
US Navy Ship Operating Months	3,209	3,138	2,863
Conventional	2,081	2,090	1,930
Nuclear	1,128	1,048	933
Military Sealift Command (MSC) Charter Inventory	33	32	31
MSC Per Diem Days Chartered	11,603	11,435	11,585
Full Operating Status	9,125	9,125	10,158
Reduced Operating Status	2,478	2,310	1,427
<u>Ship Operational Support and Training</u>	<u>FY 1997</u>	<u>FY1998</u>	<u>FY1999</u>
Total Ship Operational Support and Training (\$000)	505,323	726,814	541,069
Submarine Support (\$000)	128,198	128,984	146,171
Surface Support (\$000)	169,599	205,769	220,931
Common Operational ADP Support (\$000)	41,376	53,192	60,522
Receipt, Segregation, Storage and Inventory (\$000)	166,150	338,869	113,445
Tons Handled (000)	296	374	335
Number of Onloads/Offloads	373	420	390

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IV. Performance Criteria

Intermediate Maintenance

	<u>FY 1997</u>	<u>FY1998</u>	<u>FY 1999</u>
Total Intermediate Maintenance Program (\$000)	445,889	443,618	388,408
Intermediate Maintenance Costs (\$000)	225,524	219,809	196,403
Ship Years	335	326	308
Average Cost Per Ship Year (\$000)	673	674	638
SIMA Administrative/Operating Costs (\$000)	220,365	223,809	192,005

Ship Depot Maintenance

	<u>#</u>	<u>FY 1997</u> <u>(\$000)</u>	<u>#</u>	<u>FY 1998</u> <u>(\$000)</u>	<u>#</u>	<u>FY 1999</u> <u>(\$000)</u>
Overhauls	5	224,750	5	401,313	5	345,126 1/
Selected Restricted Availabilities	66	690,070	61	525,194	49	595,743 1/
Phased Maintenance Availabilities	23	291,717	21	320,095	18	429,178
Emergent Repairs (Op Months) 2/	3,546	267,646	3,608	316,208	2,902	245,750
Miscellaneous RA/TA		280,658		390,410		331,627
Total Ship Depot Maintenance		1,754,841		1,953,220		1,947,424

1/ FY 1999 does not include the cost of ship depot maintenance availabilities performed at the Pearl Harbor Regional Maintenance Pilot, which is funded in Ship Depot Operations Support.

2/ Includes service craft operating months not included in Mission and Other Ship Operations performance criteria.

Resources for scheduled ship depot maintenance availabilities are based on the number of scheduled availabilities in each category. Although scheduled availabilities are for the full term including advanced preparation, only the portion applicable to the fiscal year appropriation appears with the ship in the induction year. Advance preparation costs are reflected in the appropriate OMN expense fiscal year. The resources required for emergent repairs are based on historical experience of each ship type and number of ship operating months.

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IV. Performance Criteria

Ship Depot Operations Support

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Total Ship Depot Operations Support: (\$000)	1,158,010	763,779	1,147,209
Planning and Technical Support: (\$000)	86,316	99,677	151,980
Facilities and Supply Support Operations (\$000)	359,463	9,605	10,627
Nuclear Reactor (\$000)	153,914	158,328	158,529
Nuclear Alterations (\$000)	32,999	32,368	33,225
Supervisors of Shipbuilding Administrative Costs (\$000)	144,058	143,110	156,213
Number of Ships Being Built	66	55	45
Number of ships Being Repaired/Overhauled/Inactivated	64	55	62
Fleet Modernization Program (\$000)	175,228	138,244	174,520
Number of Hulls Supported	296	276	258
Total Alterations	642	475	703
Maintenance Engineering and Logistics Support (\$000)	21,371	22,118	22,262
Fleet Technical Support Centers (\$000)	90,974	84,527	84,466
Western Pacific Management Office (\$000)	1,700	0	0
Total Berthing and Messing Program: (\$000)	55,324	45,102	70,126
Number of Bed Days Supported (000)	2,868	3,161	3,238
Number of Availabilities Supported	74	81	83
Ship Repair Facilities (\$000)	36,663	30,700	31,345
Availabilities Supported	12	4	4
Pearl Harbor Regional Maintenance Pilot: (\$000)	0	0	253,916
Overhauls and RA/TA			85,096
Overhauls Supported	0	0	1

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IV. Performance Criteria

Availabilities Supported	0	0	6
Overhead and Civilian Personnel			168,820

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IV. Performance Criteria

Base Operations Support

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Administration			
Military Personnel Average Strength	968	879	867
Civilian Personnel FTE	793	735	670
Number of Bases, Total			
(CONUS)	19	17	17
(O/S)	11	11	11
Naval Station Treasure Island and Naval Ship Yard Long Beach closed in FY 1997			
B. Retail Supply Operations			
Military Personnel Average Strength	408	214	214
Civilian Personnel FTE	321	284	284
C. Bachelor Housing Ops./Furnishings			
Operations (\$000)	14,709	14,278	16,164
Furnishings (\$000)	9,409	11,321	12,492
Military Personnel Average Strength	486	370	370
Civilian Personnel FTE	93	75	75
No. of BOQs	228	225	225
No. of BEQs	390	430	430
D. Other Morale, Welfare and Recreation			
Military Personnel Average Strength	77	31	31
Civilian Personnel FTE	630	640	621
Population Served, Total	1,190,122	1,122,348	1,126,433
E. Other Base Services			
Military Average Strength	4,058	3,519	3,377
Civilian Personnel FTE	3,066	2,735	2,510
F. Payments to GSA			

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IV. Performance Criteria

Leased Space (000 sq ft)	25	25	25
Reimbursements (\$000)	291	304	302
G. Operation of Utilities (\$000)	79,782	76,666	77,997
Electricity (MWH)	1,216,360	1,141,244	1,134,410
Heating (MBTU)	1,515,551	1,440,145	1,423,492
Water, Plants & Systems (000 gals)	3,400,717	3,213,169	3,127,412
Sewage & Waste Systems (000 gals)	2,558,074	2,301,312	2,325,661
H. Child and Youth Development Programs			
Number of Child Care Center Spaces	4,266	4,668	4,659
Home Care Spaces Supervised	3,081	3,383	3,420
Family Service Centers	27	26	26
I. Morale Welfare and Recreation			
Operations (\$000)	40,627	55,976	62,925
Supplies (\$000)	4,596	7,126	9,768
J. Other BOS Information			
Disability Compensation (\$000)	75,386	78,034	81,677
NATO Costs (\$000)	0	0	0
Environmental Costs (\$000)	82,729	120,809	96,558
Base Communications (\$000)	17,868	14,197	13,627
Transportation Costs (\$000)	30,540	29,900	30,446

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IV. Performance Criteria

Real Property Maintenance

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Maintenance & Repair			
Floor Space (KSF)	61,652	57,580	62,396
Pavements (KSY)	23,307	22,419	23,186
Airfield Pavement (KSY)	2,321	2,327	2,327
Land (Acres)	78,373	76,617	76,913
Current Plant Value (\$000,000)	13,014,376	13,277,887	13,654,227
Railroad Trackage (Miles)	58	57	62
Recurring Maintenance (\$000)	87,644	88,125	90,336
Repair under \$15K (\$000)	31,077	20,574	21,734
Repair over \$15K (\$000)	142,069	102,534	126,708
B. Minor Construction			
Projects Under \$15K (\$000)	1,885	706	1,101
Projects Over \$15K (\$000)	12,578	4,037	8,722
C. Administration and Support			
Number of Installations	30	28	28
BMAR (Critical) (\$000)	700,546	809,058	1,031,630

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V. Personnel Summaries

	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
1B - Ship Operations								
DHUS - Direct Hire, US	12,243	12,745	967	13,712	12,669	12,323	1,380	13,703
FNDH - Foreign National, Direct Hire	949	820	(23)	797	952	841	(42)	799
FNIH - Foreign National, Indirect Hire	2,733	2,875	19	2,894	2,705	2,870	(1)	2,869
TOTAL CIVPERS	15,925	16,440	963	17,403	16,326	16,034	1,337	17,371
ANE Enlisted (USN)	135,624	140,041	(9,404)	130,637	140,609	137,824	(2,524)	135,300
ANO Officers (USN)	12,719	12,307	(657)	11,650	12,817	12,462	(509)	11,953
TOTAL MILPERS	148,343	152,348	(10,061)	142,287	153,426	150,286	(3,033)	147,253

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I. Description of Operations Financed

This activity group provides funding for all aspects of combat operations in support of force operations including Fleet and Joint exercises, group and specialized training, and maintenance and associated support. Programs supporting combat support forces and operational support of Naval units include: command and control; War Planning/Exercises/Wargaming; Combat Development; Oceanography and Environmental Prediction Support; Combat Support Forces - Construction Battalions, Explosive Ordnance Disposal, and amphibious units; tactical communications and surveillance; maintenance and support of equipment; and operations of shore facilities supporting these programs.

COMBAT COMMUNICATIONS

Funding provides for communications systems which directly support fleet operations including Fleet Ballistic Missile Strategic and Airborne Communications to ensure survivable communications with deployed strategic forces. Airborne communication provides a percentage of airborne communication coverage for Fleet Command and Control as an integral part of national defense strategy and in support of worldwide retaliatory forces. Operations financed in this program include aircraft operating costs for fuel, organizational and intermediate maintenance, squadron supplies, aviation depot level repairables, contract flight crew training, and training sites. Commander, Pacific Fleet has resources for all Strategic Communications (STRATCOMM) operations. Current activity within this program provides synchronized low frequency spectrum communication coverage to deployed strategic forces. To provide this support, a mix of airborne and strip-alert coverage with aircraft utilizing foreign and domestic airfields is employed.

STRATCOMM Wing One's primary mission is to provide connectivity between the National Command Authority (NCA) and the nation's nuclear forces as an element of the Strategic Connectivity System (SCS) and to maintain and operate facilities, provide services and material, and administrative control of support operations of strategic communications squadrons, and other operating forces and activities of the Navy as prescribed by higher authority.

The Mobile Ashore Support Terminal (MAST) is a self-contained portable C41 system which can be rapidly deployed to provide an initial C41 capability for a Naval Component Commander (NCC) for a Naval Liaison Detachment operating ashore. The Mobile Integrated Command Facility (MICFAC) is a complete mobile command center designed to support the NCC in Joint Operations. MAST and MICFAC have replaced the old mission TAD. Additionally, the AN/MSQ-126 Tactical Command System, also known as the Crash Out Package (COP), is a program funded in this budget line.

Commander, U.S. Maritime Defense Zone Pacific (COMUSMARDEZPAC) is a Coast Guard activity that receives funding from CINCPACFLT for travel, transportation and other purchased services costs. COMUSMARDEZPAC is responsible to Fleet Commanders for planning and coordinating U.S. coastal and harbor defense. The Navy is responsible for peacetime financing of both supplies and equipment required to enable the U.S. Coast Guard to perform military functions upon incorporation into the Navy, or to prepare for such incorporation.

Additional programs supported are Electronic Command and Control Systems including Anti-Submarine Warfare Operations Centers (ASWOCs), Operation Support System (OSS), Navy Tactical Command Systems Afloat (NTCSA), Global Command and Control System (GCCS), and Joint Maritime Command Information Systems (JMCIS) (ashore, tactical/mobile and afloat). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities. Finally, this budget line also includes funding for Arms Control implementation which provides inspection support, data collection and training for the Strategic Arms Reduction Treaty (START), Chemical Weapons Convention, Open Skies and Intermediate Range Nuclear Forces Treaty.

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ELECTRONIC WARFARE

Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support. Mission Critical Computer Resources (MCCR) support parts and Next Generation Computer Resources (NGCR) for computer acquisition feasibility are also included.

SPACE SYSTEMS AND SURVEILLANCE

This subactivity group includes funding for Naval Space Command Headquarters; space systems management; tracking, telemetry and control; and undersea surveillance. The Naval Space Command (NAVSPACECOM) supports naval space policy and strategy by providing direct support to fleet units world-wide through integrated control of naval space programs. The command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. Tracking, telemetry and control program consists of a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, and other departments of the Government. Primary mission for Fleet support is vulnerability data for United States Navy and Marine Corps operating forces. Undersea surveillance includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Programs include the Sound Surveillance System (SOSUS), International Programs, and the Surveillance Towed Array Sensor System (SURTASS).

WARFARE TACTICS

Funding in this subactivity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance naval warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; and unified commands.

METEOROLOGY AND OCEANOGRAPHY

Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensor and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics. Hydrographic data from nearshore areas support the production of coastal combat approach, harbor, and special purpose nautical charts used to address littoral warfare requirements. General and tailored oceanographic, acoustic and meteorological forecasts are provided daily to fleet commanders and individual operating units from the Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities worldwide. These activities include providing products, forecasting and hydrographic data to the Fleet, and the maintenance of meteorological equipment. This budget line also supports the Naval Observatory mission including sites in Washington D.C. and Richmond, FL, which includes predicting planetary positions and providing precise time for all of the Department of Defense.

COMBAT SUPPORT FORCES

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This subactivity group includes funding to support ship environmental protection; diving and salvage operations; fleet commands and staffs; ocean facilities program; the chemical, radiological, biological warfare program (FY 1997 only); fleet-wide imaging services; unified commands support; operations of Navy Mobile Construction Battalions (NMCB's) and Special Combat Support Forces; and repair of combatant craft.

EQUIPMENT MAINTENANCE

This funding provides maintenance and engineering technical support for SSBN unique related sonar, command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras, and mine countermeasures equipment.

DEPOT OPERATIONS SUPPORT

This program provides depot operations support services for test and monitoring systems, and General Purpose Electronic Test Equipment (GPETE). Efforts include In-Service Engineering (ISE) to develop, review and verify changes, maintain equipment data, plan equipment modifications, manage equipment and ship system configuration changes, develop and review technical manuals, and distribute and verify computer programs.

BASE SUPPORT

Base Operations include base support for activities that predominantly support combat operations. Base support includes operation of utility systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, disability compensation, and environmental and hazardous waste management.

REAL PROPERTY MAINTENANCE

Funding in this subactivity includes major maintenance and repair projects, minor construction, and annual recurring maintenance for the facilities which house the above mentioned combat support functions.

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II. Force Structure Summary

Combat Communications supports the maintenance services for 16 Navy E-6A and two TC-18 aircraft. It also supports the Navy Center for Tactical System Interoperability, the operational Test and Evaluation Force, the Navy's Arms Control Directorate and its four subordinate sites, the Signals Warfare Support Center and various satellite communications sites. Space Systems and Surveillance supports seven TAGOS ships (eight beginning in FY 1999), one Low Frequency Active (LFA) ship, one SOSUS cable ship and SOSUS stations. Meteorology and Oceanography supports the performance of Naval meteorological and oceanographic mission functions, including eight oceanographic survey ships owned by the Military Sealift Command, Meteorology and Oceanography Centers, facilities and detachments at locations worldwide. Combat Support Forces provides support for fleet headquarters and training staffs and supports three fully operational and four partially operational Emergency Ship Salvage Material (ESSM) bases for salvage missions. Also supported are operations of Landing Craft, Air Cushion (LCACs) units, construction battalion units, Explosive Ordnance Disposal (EOD) units, Mobile Technical Units (MOTUs), Mobile Diving Salvage Unit and the Fleet Deception Group.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997	Budget	FY 1998	Current	FY 1999
	<u>Actuals</u>	<u>Request</u>	<u>Approp- riated</u>	<u>Estimate</u>	<u>Estimate</u>
1C1C - Combat Communications	201,763	210,776	210,776	224,759	234,450
1C2C - Electronic Warfare	6,696	7,763	7,763	7,195	7,734
1C3C - Space Systems & Surveillance	185,502	136,869	136,869	133,886	138,271
1C4C - Warfare Tactics	149,577	125,892	125,892	141,312	134,014
1C5C - Op Meteorology & Oceanography	200,838	209,188	228,688	222,673	228,159
1C6C - Combat Support Forces	464,991	383,830	383,815	398,655	444,072
1C7C - Equipment Maintenance	159,434	177,708	177,406	168,632	170,937
1C8C - Depot Operations Support	934	908	908	850	694
1C9C - Base Support	360,978	317,266	317,266	327,868	312,259
1C9Z - Real Property Maintenance	<u>57,834</u>	<u>42,864</u>	<u>42,864</u>	<u>60,896</u>	<u>52,603</u>
	1,788,547	1,613,064	1,632,247	1,686,726	1,723,193

B. Reconciliation Summary:

	Change FY 1998/1998	Change FY 1998/1999
Baseline Funding	1,613,064	1,686,726
Congressional - Distributed	19,183	0
Congressional - Undistributed	-27,701	0
Budget Amendment	-1,293	0
Technical Adjustments	14,131	0
Price Change	0	29,909
Functional Transfers	5,623	37,693
Program Changes	63,719	-31,135
Current Estimate	1,686,726	1,723,193

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	1,613,064
2. Congressional Adjustments (Distributed)	19,183
a) Contingency Operations Transfer	-817
b) Naval Meteorology and Oceanography Command	19,500
c) Reverse Osmosis Desalinator Refurbishment	500
3. FY 1998 Appropriations Act	1,632,247
4. Congressional Adjustments (Undistributed)	-27,701
a) High Risk Automation Systems	-1,918
b) Foreign Currency Fluctuation	-203
c) Other Contracts Program Growth	-3,971
d) Magic Lantern	1,300
e) Smart Technology (Offset)	-1,950
f) Computer Forensics	-586
g) TDY Expenses	-3,245
h) Civilian Personnel Understrength	-5,240
i) QDR Civilian Personnel Reductions	-1,325
j) Sec. 8041 Contract Advisory and Assistance Svcs.	-2,451
k) Sec. 8035 Fed. Funded Research & Development Ctr.	-246
l) Sec. 8105 Excess Inventory	-3,122
m) Economic Assumptions	-4,744
5. Budget Amendment (Foreign Currency Adjustment)	-1,293
a) Foreign Currency Adjustment	-1,293
6. Technical Adjustments	14,131
a) Federal Energy Management Program	-369
b) PMRF	15,000
c) Reverse Osmosis Desalinator Refurbishment	-500
7. Transfers In	16,649
a) Realignment from Air Operations Support (1A) to Combat Operations (1C) to place staff TAD funding into the proper account.	1,500

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C. Reconciliation of Increases and Decreases

- b) Realignment of resources in support of PACNORWEST Undersea Warfare Range requirements at Naval Air Weapons Center and CINCPACFLT Naval Sea Systems Command Management Office WESTPAC from Mission and Other Ship Operations (1B) to Combat Support Forces (1C). 2,000
- c) Realignment of the Integrated Broadcast System from activity group 4A (Servicewide Communications). 13,149

8. Transfers Out

-11,026

- a) Adjustment reflects the consolidation into activity group 4A of non-reimbursable base communication services. -1,934
- b) Adjustment reflects the consolidation into activity group 4B of Supervision, Inspection, and Overhead for maintenance and facility contracts at O&M funded activities. -4,527
- c) Funds realigned to activity group 4B as a result of BRAC III realignment of Naval Aviation Depot Operations Center into Naval Air Systems Command Headquarters. -882
- d) Realign Combat Forces (1C) support of DetSouth as a result of their consolidation to support Western Hemisphere Group operational commander within Ship Operations (1B). -202
- e) Realignment reflects a transfer of the maintenance of IF (Isotta Fraschini) Engines for minesweeping ships from Equipment Maintenance (1C) to Ship Depot Operations Support (1B). -1,582
- f) Resources in support of Cooperation Afloat Readiness and Training (CARAT) TAD services and the NAF Kadena missile recovery boat services realigned from Combat Operations Warfare Tactics (1C) to Base Support (1A). -760
- g) Transfer of maintenance funding for SSBN Unique/Related Sonars to Weapons Maintenance (1D) to consolidate sonar repairs efforts. -939
- h) Transfer to General Defense Intelligence Program for support of Project Aquarius/Surf Eagle. -200

9. One-Time FY 1998 Costs

828

- a) Increase for one-time tenant unique building modification design for the Joint Training Analysis and Simulation Center (JTASC) at U.S. Atlantic Command (USACOM). 206
- b) One-time costs at ASU Bahrain for construction of aviation wash racks to meet overseas environmental policy and for renovation of the fleet gymnasium to meet current usage levels thus improving morale and the quality of life for service members. 534
- c) Voluntary Separation Incentive Pay for Navy Tactical Support Activity. 88

10. Program Growth in FY 1998

81,161

- a) Realignment from Depot Maintenance to fund fleet ship training costs, afloat training group costs. 3,481

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C. Reconciliation of Increases and Decreases

b) Additional Mission TAD and transportation costs for MAST (Mobile Ashore Support Terminal) and MICFAC (Mobile Integrated Command Facility), rapidly deployable C4I command centers, to support the Naval Component Commander during Navy and Joint exercises.	320
c) Funds realigned by Pacific Fleet from maintenance of real property in activity groups 1A and 1B, for maintenance of bachelor quarters and other maintenance, to better reflect planned execution.	3,896
d) Increase for Pacific Fleet Headquarters office automation maintenance and upgrades and other support for contracts, communications, supplies and equipment.	5,840
e) Increase in communications lines to support SIPRNET (Secret Internet Protocol Routing Network) and Global Command and Control System (GCCS) capability at U.S. Atlantic Command.	257
f) Increase in public works support, facility maintenance and other contracts for Joint Training Analysis and Simulation Center (JTASC) building maintenance at U.S. Atlantic Command.	376
g) Increase in support for Navy Center for Tactical Systems Interoperability for the design, installation and testing of tactical networks and for computer support for the Network Design Facility.	553
h) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act.	2,468
i) Increase provides CINCLANTFLT staff to perform manpower and EEO management and personnel services previously provided by Office of Civilian Personnel Management (OCPM) regional office, which were eliminated as a result of the OCPM disestablishment.	398
j) Increase provides for on-site maintenance support for P-137 Special Projects aircraft, as well as inventory management and on-site maintenance support for the Joint SIGINT Avionics Family (JSAF).	1,926
k) Increase reflects a two year extension (through FY 1999) of the base realignment and closure of the weather facility located in Guam. Guam facility will close after the relocation of the Joint Typhoon Warning Center to Pearl Harbor.	206
l) Increase requirement for contractor support of fleet exercise training and analysis and operational support for Afloat Training Group Mayport.	672
m) Increase restores savings not realized due to the slippage from FY 1998 to FY 1999 of the relocation of the Navy Tactical Support Activity.	454
n) Increase to Joint Task Force - Full Accounting (JTF-FA) to continue program at the FY 1997 level of effort.	4,173
o) Increases for the Naval Doctrine Command for 1) increased printing requirements for updated and revised publications incorporating changes generated by the Fleets; 2) increased travel for attendance at NATOPS conferences; and 3) increases for the Future Manpower Challenges Project and Assessment Study Support.	251
p) Realignment from Depot Maintenance to fund base operating support at Atlantic and Pacific Fleet activities. Increase funds Fleet base operations at a two percent real program decline from the FY 1997 execution level.	23,488

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C. Reconciliation of Increases and Decreases

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| q) Realignment from Depot Maintenance to fund maintenance of communications equipment providing command, control, readiness and intelligence information to Atlantic Fleet units, commensurate with historical execution. | 312 |
| r) Realignment from Depot Maintenance to fund supplies, maintenance and other contractor support commensurate with historical execution for Atlantic Fleet construction battalions and headquarter staffs. | 12,653 |
| s) Realignment from Depot Maintenance to Real Property Maintenance (RPM) to fund essential recurring and preventive maintenance and special repair projects at Fleet shore activities. Increase brings Fleet RPM funding to 2.3 percent of Current Plant Value (CPV), and slows the rate of growth in the Backlog and Maintenance and Repair (BMAR). | 15,977 |
| t) Reprogram from 1A Marine TACAIR funds to increase E-6A and TC-18F aircraft hours to reflect required mix of trainer TC-18F (2,000) and mission E-6A (14,800) hours. | 3,460 |

11. New FY 1998 Program

1,437

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| a) Increase reflects the change in oceanographic ship per diem costs resulting from transferring the USNS WATERS to Strategic Systems Program (1D) and retaining the USNS KANE. The WATERS was budgeted to deploy as a survey platform but due to capability limitations, it did not deploy but was determined to better serve SSP program requirements. The KANE was to be transferred to the Government of Turkey, but with the loss of the WATERS, was retained to meet survey requirements. A change by MSC to rate setting by class of ship rather than individual hull contributed to increased cost to retain the KANE. | 1,437 |
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12. Program Decreases in FY 1998

-19,707

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| a) Decrease for rents at ASU Bahrain partially offset by an increase in other contracts for additional landing fee charges for ASU Bahrain operations at the Bahrain International Airport and the Fujairah, UAE International Airport. | -425 |
| b) Decrease in commercial and depot level maintenance support for the KS-153 camera and the MQM-8X target system and reductions in engineering support used to produce test equipment maintenance feedback reports and for the METCAL Core Measurement and GPETE programs. | -652 |
| c) Decrease of 0.7 percent in Navy contribution for Federal Employees Retirement System (FERS) as directed by the Office of Personnel Management. | -989 |
| d) Decrease of approximately 85,000 manhours of commercial support for the ground support equipment rework program. | -2,661 |
| e) Decrease reflects a delay of 50 days in the delivery of the new oceanographic ship, USNS HENSON. | -699 |
| f) Decrease reflects net savings as contract to build and run models to define non-nuclear ordnance requirements for the Navy Tactical Support Office is completed, and a new contract is negotiated that will have deliverables specified in the Contract Data Requirements List to provide database management and updates, run queries and case studies. | -780 |

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C. Reconciliation of Increases and Decreases

g) Decrease reflects reduction in program requirements and civilian compensation costs based on FY 1997 budget execution.	-2,060	
h) Decrease reflects reductions in equipment replacement, supplies and administrative support for fleet staffs and savings from consolidation of Fleet Imaging Detachments.	-511	
i) Decrease reflects savings due to reductions in management headquarters civilian staffing.	-801	
j) Decrease reflects the management decision to reduce the number of aircraft survey hours by 480 hours. Eliminates magnetic data collection.	-949	
k) Deferral of increase for operating costs of government owned Laser Airborne Bathymetry System (LABS) due to cancellation of procurement.	-1,200	
l) Offset to Centralized Training to maintain required level of student throughput.	-694	
m) Real property maintenance funds realigned from Naval Activities, U.K. to fund higher priority maintenance and repair at bases funded in activity groups 1A and 1B.	-1,818	
n) Funds realigned for administrative support requirements.	-3,770	
o) Reduction in calibration program of 46,927 depot level manhours due to higher priority requirements.	-1,698	
13. FY 1998 Current Estimate		1,686,726
14. Price Growth		29,909
15. Transfers In		40,461
a) Transfer from Defense Finance and Accounting Service of obligation processing functions at San Diego and Pearl Harbor.	907	
b) Transfer of Naval Research Laboratory Satellite Human Resource Office at Stennis Space Center. Financing shifts from NWCF to O&M,N.	821	
c) Transfer to Navy (U.S. Atlantic Command) of the Joint War Fighting Center and the Joint Battle Center.	38,733	
16. Transfers Out		-2,768
a) Transfer of Carribean Area of Responsibility (CARIBROC) from U.S. Atlantic Command to U.S. Southern Command.	-1,268	
b) Transfer to General Defense Intelligence Program the resources associated with the continuation of Project Aquarius/Surf Eagle.	-1,500	
17. Annualization of New FY 1998 Program		1,984
a) Increase supports an additional 142 ship days associated with a full year of operating status of the new oceanographic ship, USNS HENSON.	1,984	
18. One-Time FY 1999 Costs		1,850

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C. Reconciliation of Increases and Decreases

- a) Activation cost for TAGOS 23 (IMPECCABLE) and initial training cost to support SURTASS (Surveillance Towed Array Sensor System) for TAGOS 23. 1,850

19. Program Growth in FY 1999

58,284

- a) Fixed Surveillance Systems (FSS) program increase reflects funding for operating costs for Fixed Distribution System upgrade, FDS-D Plus 7. 500
- b) In the Underwater Ship Husbandry and Salvage Program, the increase reflects the overhaul of sonar dome repair equipment and for establishing an equipment site in Pearl Harbor. The increase will also provide for additional depot level maintenance to the Remotely Operated Vehicles (ROV). 3,130
- c) Increase associated with number of unit sets of Naval Construction Force equipment required to be containerized to meet Maritime Prepositioning Force Enhancement Ship delivery dates. 550
- d) Increase at ASU Bahrain for security force protection initiatives including: physical security equipment such as body armor, security radios, barbed wire and other minor equipment; physical security site improvements; additional security personnel and security and anti-terrorist training; security assessments and vulnerability surveys; and contract guard services at the DODDS school. 2,890
- e) Increase for construction battalions cost for SAAM transportation and Civil Engineer Support Equipment (CESE) maintenance for Deployment for Training (DFT) rotations to Okinawa and Guam. 990
- f) Increase for equipment and tow body cable repairs for Air Mine Counter Measure Squadron HM-15. 1,580
- g) Increase for rehabilitation of Bachelor Enlisted Quarter 142 at Headquarters Support Activity in Norfolk. 3,250
- h) Increase in depot level major systems overhauls of aircraft camera systems. 2,937
- i) Increase in maintenance support for the E-6A repairable spares and the special mission avionics programs. 821
- j) Increase in supplies, contractor installation support and additional computer equipment for the incorporation of the Electronic Warfare Operational Programming Facility functions at the Fleet Information Warfare Center. 3,206
- k) Increase in telemetry support is required for additional Airforce Range Instrumented Aircraft (ARIA) necessary to support the Missile Flight Test Integrated Test Plan. Aircraft requirements change depending on the number of reentry bodies instrumented during a flight test and depending on the length of the flight test. The collection of all telemetry data is required in accordance with the requirements of the Strategic Arms Reduction Treaty (START). Increase also provides travel, supplies and equipment for inspection teams to ensure accomplishment of increased Comprehensive Test Ban Treaty (CTBT), Biological Weapons, and Certain Conventional Weapons Convention (CCWC) tasking. 549

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C. Reconciliation of Increases and Decreases

l) Increase provides additional support to maintain the Navy Tactical Information Compendium (NTIC) Series A and B distribution, for Naval Warfare Publication (NWP) development of doctrine and tactics and fleet support for the Shipboard Tactical Information Management System (STIMS), and Naval Wargaming and Modeling. Increase also reflects additional printing and publication requirements for fleet generated changes/revisions to various naval warfare publications.	530
m) Increase provides audio visual equipment, maintenance and repair for the conversion of conventional chemical film processing laboratories at the fleet imaging centers and on board ship to digital imaging for processing surveillance and other images directly onto computers. Digital imaging improves quality, ease of distribution and storage and reduces hazardous chemical waste.	921
n) Increase provides higher usage of satellites and remote sensing techniques for real time data collection and provides transitional upgrades to oceanographic and remote sensing modeling, data analysis, data basing and product display capabilities.	663
o) Increase provides operation and maintenance costs for the In-service Engineering Support Agent (ISEA) for technical services for the LCAC (Landing Craft Air Cushion) which were funded in SCN during the procurement of the LCAC platform. LCAC ISEA provides unique air cushion vehicle technology to the Fleet including repair procedures, Safe Operations and Engineering Procedures (SEAOPS) development, inspections and certifications and Gold Disk procedures for circuit cards.	1,395
p) Increase reflects maintenance and repair projects to partially reduce the critical backlog of maintenance and repair, specifically at Atlantic Fleet activities and telecommunication stations.	2,032
q) Increase reflects on-orbit support for two UHF Follow-On Satellites to be placed in service in FY 1999.	786
r) Increase to support IT-21 plan: funds RADIANT MERCURY multi-level security information sanitizer and down-grader; accelerates Joint Maritime Command Information Systems (JMCIS) Afloat unit level upgrades; funds JMCIS Afloat Modernized Integrated Database (MIDB) and provides battle group and squadron advisors for technical support afloat; funds check-out and training for C4I systems; provides technical documentation of C3 systems.	7,694
s) Increase will provide maintenance and operations support for the LCAC (Landing Craft Air Cushion) test platform at Coastal Systems Station Panama City. During the procurement phase for the LCAC, all operating costs for the test platform were paid from SCN and RDT&E,N. Since the last LCAC will be delivered early in FY 1999, support for the test platform must transition to O&M. The increase will provide for support required to maintain the craft in areas of corrosion control, reliability and maintainability as a test platform for LCAC SLEP efforts and for any program requiring an amphibious test craft.	2,185
t) Increased maintenance for the Fixed Submarine Broadcast System (FSBS) to reduce antenna maintenance backlog.	4,442
u) Increased requirement for integrated logistics support for ships with Passive Countermeasure Systems and for In-Service Engineering Agent and logistics support for two new systems: Shipboard Meteorological & Oceanographic Observation System (SMOOS) and the P31 Mini-Rawin System (MRS) upgrade.	326

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C. Reconciliation of Increases and Decreases

v) Increased use of leased LABS (Laser Airborne Bathymetry System) to conduct surveys in support of shallow water warfighting requirements.	2,042
w) Increases for Atlantic Fleet combat support force operations including: increases in operations and maintenance support for Amphibious Warfare Support Forces including Tactical Units, Naval Beach Group, Beachmaster Unit, Assault Craft Units, and Explosive Ordnance Detachments commensurate with historical execution; increases in combat craft overhaul funding for FY 1998 backlog and FY 1999 requirements and travel and equipment transportation costs for Marine Force Atlantic.	3,606
x) Increases in communications and software license costs for Global Command and Control System due to increase in number of users and for engineering support for Joint Maritime Command Information System Ashore.	330
y) Increases in contract support, equipment purchases and leased line costs to support the Integrated Broadcast System.	1,098
z) Miscellaneous adjustments resulting in a net increase principally attributable to an increase in Bachelor Quarters Furnishings as well as outsourcing Bachelor Quarters Operations, i.e., changing from military personnel to contractor support.	565
aa) Program increase to support partial year Full Operating Status (FOS) of 284 ship days for new TAGOS ship, IMPECCABLE for shake-down availability.	2,999
bb) Realignment from Depot Maintenance to fund contractual operations at training ranges commensurate with historical execution.	1,818
cc) Software upgrades for Year 2000 Compliance for: 1) mission computer systems at Naval Space Command and field activities, 2) FSS (Fixed Surveillance System) and 3) SURTASS (Surveillance Towed Array Sensor System).	2,600
dd) Support for installation requirements for SHF Shore Operations for the Heavy Terminal/Medium Terminal (HT/MT) Upgrade Program. The program extends the life of AN/FSC-78, AN/FSC-79 and AN/FSC-39 terminals by fifteen years by upgrading from analog to digital terminals.	810
ee) SURTASS (Surveillance Towed Array Sensor System) program increases reflect funding for incorporation of software improvements and increases in engineering and logistics support for SURTASS block upgrade (COTS) configuration, twinline processing system configuration and tactical communications upgrades.	1,039

20. New FY 1999 Program

5,822

a) Establish Navy Quality Assurance program for tactical interoperability.	792
b) Funding for the Quantitative Fleet Feedback Program to provide quantitative feedback of organic fleet data (e.g. JMICS, AEGIS C&D) to operational commands, participating units and training commands.	1,000

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C. Reconciliation of Increases and Decreases

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| c) Funding provides support for communication and surveillance systems improvements developed and tested under the TENCAP (Tactical Exploration of National Capabilities) program that transition into operational systems. | 495 | |
| d) Increase establishes Navy support for Unified CINC Command and Control Initiatives Program (C2IP) which provides the CINCs with the capability to implement timely, low-cost, near-term improvements to their C2 systems to meet unforeseen requirements. | 1,000 | |
| e) New initiative to procure night observation devices for the Naval Construction Force. | 875 | |
| f) Operations and maintenance of new shallow-water training range in Onslow Bay. | 1,660 | |

21. One-Time FY 1998 Costs

-839

- | | | |
|---|------|--|
| a) Decrease reflects completion of JTASC tenant unique building modification at U.S. Atlantic Command. | -206 | |
| b) Decrease reflects completion of one-time minor construction and special projects at ASU Bahrain. | -545 | |
| c) Decrease reflects one-time cost of Voluntary Separation Incentive Pay at Navy Tactical Support Activity. | -88 | |

22. Program Decreases in FY 1999

-98,236

- | | | |
|--|--------|--|
| a) Completion of FY 1998 bachelor quarters maintenance and other repair projects at Pacific Fleet shore activities. | -3,733 | |
| b) Cost per flying hour decrease. | -555 | |
| c) Decrease at U.S. Pacific Command as less funds are required for the International Cooperation Administrative Support Services (ICASS) programs. | -448 | |
| d) Decrease deletes support for the ALQ-170 pod in conjunction with termination of the follow-on performance enhancement program. Detection pod no longer required for surface ship anti-ship missile defense training. | -687 | |
| e) Decrease in Airborne Mine Countermeasures reflects a reduction in funding for MK-105, MK-104, MK-103 and AN/AQS-14 maintenance in order to support other systems within the program. | -514 | |
| f) Decrease in civilian personnel benefits as per capita payment into the Civil Service Retirement and Disability Fund (CSRDF) ceases after FY 1998. | -984 | |
| g) Decrease in engineering support requirement for design and initial operation of JTASC (Joint Training, Analysis and Simulation Center) systems, procurement of equipment to support JTASC systems, and major exercises conducted by JTASC. | -1,106 | |
| h) Decrease in equipment maintenance as CARIBROC Radar upgrade is completed and operational. | -642 | |
| i) Decrease in Hull, Mechanical and Electrical (HME) equipment repair reflects a net program reduction in maintenance requirements of marine gas turbines due to force structure reductions. Also, decreases in the maintenance of test equipment and electronic equipment restoration programs. | -1,186 | |
| j) Decrease in maintenance of ground support equipment. | -4,041 | |

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C. Reconciliation of Increases and Decreases

k) Decrease in resources related to COMSTRATCOMMWING ONE's role as a surrogate Naval Air Facility (NAF) for the TACAMO community. Funds applied to DON recapitalization.	-2,455
l) Decrease in supplies, utilities, transportation of things, facilities maintenance, equipment maintenance and other contractor support associated with overall SURTASS and SOSUS (Sound Surveillance System) mission. Decreases in general support and maintenance are required to support TAGOS ship operations.	-753
m) Decrease reflects a reduction in classified projects 5000/6000 in International Programs.	-636
n) Decrease reflects increased command attention and employee cooperation, as well as significant improvement initiatives in safety and health programs to reduce injuries and associated compensation claims.	-442
o) Decrease reflects net reduction from FY 1998 to FY 1999 in funding realigned from Depot Maintenance to facilities maintenance and repair.	-10,029
p) Decrease reflects net reduction from FY 1998 to FY 1999 in the funding realigned from Depot Maintenance for base operating support at Atlantic and Pacific Fleet activities.	-9,454
q) Decrease to Pacific Fleet Headquarters office automation maintenance and upgrades and other support for contracts, communications, supplies and equipment.	-5,079
r) Decreased funding for collection and analysis of blue emitter data and for producing libraries for automated Electronic Warfare systems.	-625
s) Net Decrease for Shore Environmental Quality reflects completion of industrial pretreatment requirements, environmental plan updates, the implementation of Underground Storage Tanks required by the Resource Conservation and Recovery Act, and significant improvements in hazardous waste reduction efforts.	-3,913
t) Net decrease in civilian endstrength and workyears associated with the Human Resource Office Regionalization and Restructuring.	-825
u) Net decrease resulting from efficiencies and a reduction to Other Base Operating Support civilian personnel.	-4,232
v) Pay/Personnel Administrative Support System (PASS) streamlining and consolidations continue in response to reduced customer base.	-451
w) Reduced operating costs at Pacific Missile Range Facility (PMRF) based on comprehensive review of PMRF's Base Operations Support Contract which is up for solicitation in FY 1999.	-830
x) Reduction due to Congressional add in FY 1998 only for Pacific Missile Range Facility.	-15,000
y) Reduction from Congressional add in FY 1998 only to create and populate high resolution databases, digitize data holdings and increase production of digital products in support of shallow water mapping requirements.	-13,621
z) Reduction in scope of Joint Task Force - Full Accounting program.	-4,173

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C. Reconciliation of Increases and Decreases

aa) Reduction in shore station information processing system and communications system software maintenance for all IUSS (Integrated Undersea Surveillance System) sites.	-588
bb) Reduction of 15 percent in Fleet support for Joint Staff-directed Exercises in accordance with Defense Planning Guidance.	-974
cc) Reductions in operations and maintenance support for Pacific Naval Construction Force equipment allowance and integrated logistics programs and Ocean Facilities construction equipment maintenance and for general administrative support including travel, transportation, printing and equipment maintenance for various combat support forces staff.	-1,238
dd) Reductions in various combat support programs for ADP equipment and support including: equipment purchases for phased replacement of ADP equipment, leased equipment and services, data, voice and video integration software and interactive network expansion.	-948
ee) Reductions taken in various areas including site support for U.S. Joint Intelligence Centers, delays in system upgrades, reduced developmental testing and engineering support on C2 systems and decrease in C4I development testing at Navy Center for Tactical System Interoperability (NCTSI).	-3,801
ff) Reductions to Fleet and CINC civilian staffing levels to reduce Management Headquarters personnel and comply with staffing levels determined by the Quadrennial Defense Review.	-3,679
gg) Termination of civil engineering and technical support at Tactical Support Center (TSC) Kadena, Okinawa.	-594

23. FY 1999 Current Estimate

1,723,193

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IV. Performance Criteria

<u>COMBAT COMMUNICATIONS</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>TACAMO Aircraft Operations</u>			
Average Operating Aircraft	17	18	18
Flying Hours	17,103	16,350	16,800
Costs (\$000)	31,796	36,461	34,761
Hours A/C	1,006	908	933
Cost per hour	1,859	2,230	2,069
Per Diem Days	56,606	57,691	58,604
 <u>Operating Support System (OSS)</u>			
Number of Sites	34	33	33
 <u>GCCS Station Operations</u>			
Number of GCCS Servers	9	10	11
Number of Client Stations	100	150	200
Number of Terminals Supported	200	250	300
Number of Remote Sites	10	10	10
Number of Remote Terminals	100	150	200
Number of Users	200	500	800
 <u>JMCIS Afloat</u>			
Force Level Platforms	28	28	28
Unit Level Platforms	191	195	196
Shore Sites	26	26	26
 <u>JMCIS Ocean Surveillance</u>			
Force Level Platforms	7	7	7
 <u>JMCIS Ashore</u>			
Operations Support Systems	23	23	23
 <u>Tactical Support Centers</u>			
Number of Operating Sites	14	14	13
Number of Support Sites	2	2	2

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Advanced Tactical Data Link Systems</u>			
Number of Link 11 Systems Supported	704	664	624
Number of Link 16 Systems Supported	281	321	341
Leased Satellite System (LEASAT) Program	Satellites no longer in service		
UHF Follow-On Satellites in Orbit - End of Fiscal Year	6	7	9
<u>Arms Control Treaties</u>			
Strategic Arms Reduction Treaty (START) (\$000)	24,727	25,157	25,917
Intermediate Range Nuclear Forces (INF)	8	10	12
Chemical Weapons Convention (CWC)	14	6	8
Biological Weapons	0	0	0
Other Non-Strategic Treaties	6	4	7
Open Skies (OS)	14	12	16
Units=site assist visits, training exercises, arms control seminars, inspections			
<u>ELECTRONIC WARFARE</u>			
(Number of Units Supported)			
Offboard Deception Devices (ODDs)	130	130	130
Radar and Anti-Ship Missile Warning and Defense Systems	961	961	961
<u>SPACE SYSTEMS AND SURVEILLANCE</u>			
Surveillance			
Transmitter Sites	3	3	3
Lake Kickapoo, TX			
Gila Lake, AZ			
Jordon Lake, AL			

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Receiver Sites	6	6	6
Tattnall, GA			
Silver Lake, MS			
Red River, AK			
Elephant Butte, NM			
San Diego, CA			
Hawkinsville, GA			
 Catalog Items	 8,792	 9,496	 10,255
 SURTASS			
TAGOS Operations (Fleet)			
Number of Ships	7	7	8
Per Diem Days			
ROS	70	0	0
FOS	2,485	2,555	2,839
Activation/# of Ships	0	0	1
Deactivation/# of Ships	0	0	0
 SOSUS			
Number of Ships	1	1	1
Ship Days	365	365	365
 <u>WARFARE TACTICS</u>			
Warfare Gaming System (ENWGS)			
Number of Systems Supported	1	1	1
Number of Training Sites	7	7	7
 Navy Tactical Information Compendium (NTIC)			
Tactical Information Compendium Disks			
# of Library Disks	43	46	49
# of Disks Distributed	86,000	92,000	98,000

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Publications Reviewed/Managed			
NWPS Reviewed/Managed	79	125	165
Allied Pubs Reviewed/Managed	42	42	50
FXPs Reviewed/Managed	6	6	6
PFPs Reviewed/Managed	14	16	18
NATOPS/AIRTACMAN Conferences Supported			
NATOPS	25	28	28
TACMAN	10	10	10
Publications Revised/Changed			
Revisions	145	140	156
Changes	83	80	82
Reprints	61	60	68
Printing	225	245	270
Naval Warfare Publications Library			
COMTAC Microfiche Requests	50	50	45
COMTAC Microfiche Shipped	1,100	880	700
Information Automation Support			
Automation Databases:			
Development, Operations, Maintenance	36	38	40
Fleet Ship Training/Training Ranges			
Number of Courses Scheduled	171	154	151
Number of Classes Scheduled	1,200	1,138	1,121
Student Throughput	21,564	22,758	22,104
Tactical (ENWGS)			
Number of Courses Scheduled	23	16	16
Number of Classes Scheduled	69	60	60
Student Throughput	3162	2409	2409
Wargames/Simulations	205	232	232

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IV. Performance Criteria

<u>METEOROLOGY & OCEANOGRAPHY</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Oceanographic Ship Days	3,012	3,143	2,920
Oceanographic Survey Nautical Miles	492,000	462,000	377,000
Oceanographic Aircraft Hours	880	503	400
Buoy Deployments	244	305	244
Oceanographic Charts/Reports/Products	412,412	474,076	432,284
Deployable METOC Systems	260	264	262
Observations	358,689	369,209	351,194
METOC Analyses and Forecasts	30,075,555	26,986,693	27,032,679
Days Mobile Environmental Teams Supported	18,971	18,711	18,711
Joint Operations/Exercises Supported	227	201	201
Naval Observatory Publications Produced	279	290	290
Visual and Radio Telescope Observations	208,009	212,000	212,000
Maintain Master Clock and Disseminate Time	1,299,998	1,400,000	1,400,000
<u>COMBAT SUPPORT FORCES</u>			
<u>Navy Mobile Construction Battalions</u>			
Number of Units			
Operating	9	9	9
Permanent Camp/Detail Site	28	28	28
<u>Combat Support Forces</u>			
Combat Support Forces Units	31	31	31
Service Craft Boats	366	369	371
Explosive Ordnance Disposal Team			
Annual Dep/Exercises	44/68	38/59	46/67
Landing Craft Air Cushion			
Number of Craft	86	87	87

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Combatant Craft Repair			
Number of Overhauls	15	13	8
 <u>Diving and Salvage</u>			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases	7	7	7
Number of Salvage Operations	1	1	1
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed	1	3	5
Equipment Sets Maintained/Repaired	4	6	8
 Navy Experimental Diving Unit (NEDU) Support Costs	 3458	 3518	 3982
Diver Worn Equipment	9	10	11
Diving Systems	169	150	171
Ocean Simulation Facility	1	0	0
 <u>EQUIPMENT MAINTENANCE</u>			
 <u>Calibration (\$000)</u>			
Calibration	16,388	17,720	22,319
Calibration Support	818	5,308	1,201
 <u>Target Maintenance (\$000)</u>			
AQM-37C	321	391	343
QLT-1C	10	37	35
BQM-34S -74C/E	895	1,139	1,494
MQM-8X	1,585	2,092	1,963
TA/AS	387	425	354
 <u>Aircraft Cameras (\$000)</u>			
Major Systems Overhauls	2,815	3,443	6,018
Other Maintenance Actions	2,544	2,452	2,546

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IV. Performance Criteria

<u>Overhaul of Ground Support Equipment (\$000)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Fixed Price Organic	388	0	0
Level of Effort Organic (In House)	1,297	899	1,343
Level of Effort Organic (Field Team)	3,163	2,829	1,783
Fixed Price (Commercial)	1,378	2,807	2,298
Contractor Field Team	27,475	28,143	25,374
SE Maintenance Support	1,963	1,653	1,318
 <u>Meteorological Support (\$000)</u>			
Equipment System Overhaul	57	63	0
 <u>Electronic Equipment Restoration (\$000)</u>			
General Communications	497	745	792
OUTBOARD	290	290	294
Satellite Communication	683	446	382
Submarine	102	424	345
 <u>Other Equipment Maintenance (\$000)</u>			
Test Equipment Maintenance	1,521	482	421
Hull, Mechanical and Electrical Equipment	31,429	36,241	37,496
SSBN Unique/Related SONAR	1,422	0	331
Airborne Mine Countermeasures	16,716	16,563	17,271
 <u>DEPOT OPERATIONS SUPPORT</u>			
Joint Service Support (WY)	2	1	1
GPETE Requirements/#Systems Worked	236	239	239
Hi-Tech GPETE (# Systems)	220	206	201
GPETE Engineering & Standards/Systems Worked	21	11	11
GPETE Acquisition/# Systems Worked	141	129	129
Metrology Automated Systems for Uniform Recall and Reporting (MEASURE) (WY)	1	1	1

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IV. Performance Criteria

<u>BASE SUPPORT</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Administration			
Military Personnel Average Strength	3,183	3,148	2,648
Civilian Personnel FTE	2,398	2,192	2,012
B. Retail Supply Operations			
Military Personnel Average Strength	387	452	451
Civilian Personnel FTE	118	118	116
C. Bachelor Housing Ops./Furnishings			
Operations (\$000)	4,246	4,174	4,116
Furnishings (\$000)	331	1,590	2,162
Military Personnel Average Strength	22	22	22
Civilian Personnel FTE	0	0	0
No. of BOQs	11	11	11
No. of BEQs	37	37	37
D. Other Morale, Welfare and Recreation			
Military Personnel Average Strength	8	8	8
Civilian Personnel FTE	100	137	139
Populations Served, Total	101,028	101,220	101,423
E. Other Base Services			
Military Personnel Average Strength	788	830	826
Civilian Personnel FTE	1,118	961	894
H. Payments to GSA			
Leased Space (000 sq ft)	465	459	459
Reimbursements (\$000)	4,665	4,762	4,862
I. Operations of Utilities (\$000)			
Electricity (MWH)	31,963	33,405	33,952
Heating (MBTU)	332,438	331,616	338,624
Water, Plants & Systems (000gals)	348,129	380,536	381,691
	540,406	546,419	545,258

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Sewage & Waste Systems (000gals)	345,170	343,206	342,334
J. Child and Youth Development Programs			
No. of Child Care Center Spaces	457	609	609
Home Care Spaces Supervised	1,467	1,488	1,494
Family Service Centers	5	5	5
K. Morale, Welfare and Recreation			
Operations (\$000)	6,114	7,470	8,941
Supplies (\$000)	764	1,006	1,412
L. Othe BOS Information			
Disability Compensation (\$000)	3,717	2,148	1,986
NATO Costs (\$000)	18,802	17,852	17,866
Environmental Costs (\$000)	12,488	12,930	9,540
Base Communications (\$000)	11,040	11,820	11,889
Transportation Costs (\$000)	4,738	4,423	4,433

REAL PROPERTY MAINTENANCE

A. Maintenance & Repair			
Floor Space (KSF)	383,403	383,207	383,202
Pavements (KSY)	2,762,291	2,762,291	2,762,291
Airfield Pavement (KSY)	711,341	711,341	711,341
Land (AC)	8,709	8,709	8,709
Current Plant Value (\$000,000)	2,591,688	2,655,996	2,703,992
Railroad Trackage (Miles)	25	25	25
Recurring Maintenance (\$000)	28,404	23,806	26,418
Repairs Under \$15K (\$000)	4,249	3,888	5,814
Repairs Over \$15K (\$000)	22,925	30,610	19,370

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
B. Minor Construction			
Projects Under \$15K (\$000)	350	156	181
Projects Over \$15K (\$000)	1,916	2,436	820
C. Administration and Support			
Number of Installations	11	11	11
BMAR (\$000)	109,149	114,892	126,966

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V. Personnel Summaries

	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
1C - Combat Operations/Support								
Direct Hire, US	7,603	7,510	(587)	6,923	7,812	7,482	(448)	7,034
Foreign National, Direct Hire	230	240	(18)	222	207	230	-	230
Foreign National, Indirect Hire	163	119	-	119	185	126	-	126
TOTAL CIVPERS	7,996	7,869	(605)	7,264	8,204	7,838	(448)	7,390
Enlisted (USN)	21,164	21,231	(592)	20,639	21,582	21,147	(224)	20,923
Officers (USN)	2,694	2,751	(90)	2,661	2,738	2,685	6	2,691
TOTAL MILPERS	23,858	23,982	(682)	26,146	24,320	23,832	(218)	23,614

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I. Description of Operations Financed

This activity group provides funding for all aspects of unique weapons systems support in support of force operations, from operation of weapon systems to group and specialized training, weapon systems maintenance and associated engineering and logistics support. These programs exist to ensure operational readiness and reliability for aviation, undersea and surface weapon systems. These weapon systems include: TRIDENT Strategic Weapons Systems (SWS) aboard fleet ballistic missile submarines, the Cruise Missile Weapon System (TOMAHAWK), PHALANX Close-In Weapon System (CIWS), NATO Seasparrow and other diversified weapons systems. Weapons Support provides in-service engineering, logistics support, weapons systems certifications; organizational, intermediate and depot level maintenance; and engineering and supply support. This activity group also includes the cost of operating shore facilities supporting weapons systems and programs.

Cruise Missile - Funding for this program provides overall management, depot maintenance, operational test launch and engineering support required to maintain the Sea Launched Cruise Missile (TOMAHAWK). Funding also supports the Joint Services Imagery Processing System (JSIPS) and the surface ship Harpoon Weapon Control Systems.

Fleet Ballistic Missile - Funding for this program provides for the operational readiness and reliability of Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). This program includes strategic weapons systems support efforts: maintenance for subsystem equipment aboard SSBN's; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapon system; missile maintenance operations, target support, and surface support ships which provide for engineering support, repair efforts, and weapons system overhaul requirements necessary for surface vessels to support this program.

In-Service Weapons Systems Support - Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Weapons systems supported include: HARPOON (program is terminated in FY 1998), Close-In Weapons Systems (CIWS), major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems.

Weapons Maintenance - Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation anti submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

Base Support - Funding includes operation of utility systems; public works services; base administration; supply operations; base services such as transportation and security; personnel support function; bachelor quarters operations; morale, welfare and recreation operations; disability compensation, and environmental and hazardous waste management.

Real Property Maintenance - supports major and minor repair projects, minor construction and general recurring maintenance requirements.

II. Force Structure Summary

This activity group supports force structure for Cruise Missile, Fleet Ballistic Missile, In - Service Weapons Systems Support, Weapons Maintenance, and Base Support as shown in the following paragraphs:

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Cruise Missile - supports all aspects of the TOMAHAWK Weapon System including: Operational Test Launches (OTL); commercial depot recertifications, refurbishments and OTL preflight preparations; related software and hardware maintenance; integrated logistical support (ILS); and mission planning systems including Afloat Planning System (APS). This program also supports the Joint Services Imagery Process

Fleet Ballistic Missile System - supports the force structure as shown in the table below:

<u>SUBMARINES</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
TRIDENT C-4	8	8	8
TRIDENT D-5	9	10	10
Consolidated Ship	1	1	1
Navigation Test Vehicles*	1	0	0

* The USNS VANGUARD, SSP's current Navigation Test Vehicle will perform consolidated navigation testing and launch area support ship duties in FY 1997 and FY 1998 until the USNS WATERS is configured for permanent consolidated ship ship program support coming online in October 1998 (FY 1999).

In - Service Weapons Systems Support - support three Encapsulated HARPOON Certification Training Vehicle (EHCTV) servicing/turnaround "I" level maintenance sites and one field activity (program is terminated in FY 1998). For Nuclear Weapons: provides support for rapid response to problems encountered during the storage and transport of Navy nuclear weapons. Support is also provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to 10 years, to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. Provides for intermediate maintenance activity testing. Provides technological support for combat systems casualties on board all mine hunting coastal and mine countermeasure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also provided. Funding pays for ships, equipment, personnel and other material required for emergent salvage operations

Weapons Maintenance - force structure supports the following:

Air-Launched Missile Rework: maintenance which is performed at two lead Naval Weapons Stations, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Center (NSWC), three lead Naval Air Warfare Centers (NAWC) and other non-Navy Working Capital Fund (NWCF) activities.

Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, missile launchers) maintenance is performed at six Naval Aviation Depots, Hill AFB, or Army Ammunition's Plant (Anniston).

Special Weapons Maintenance: supports maintenance performed at Naval Surface Warfare Centers and other Navy and Defense maintenance activities specified in the Naval Atomic Planning Support and Capabilities listing (NAPSAC). The Pioneer UAV is supported by NAWC Pt Mugu, NSWC Indian Head, two Naval Weapons Stations and commercial depots. The Pioneer Systems in service are operated and deployed by three Marine companies and two Navy units. The Tactical Air Launched Decoy (TALD) is maintained and supported by NAWC Pt Mugu and NWS Yorktown. There are approximately 4,200 TALDs in the inventory. Both the Joint Services Imagery Processing System (JSIPS) and the Tactical Aircraft Mission Planning System (TAMPS) are maintained and supported by NSWC Dahlgren and non-NWCF Navy activities .

Ship Weapons Maintenance provides depot maintenance and repair of search radar components in the fleet and the repair and overhaul of Navy-owned weapons systems on Coast Guard ships. This program includes refurbishment and restoration of Navy Tactical Data Systems (NTDS) on all active ships, restoration of inertial navigation and stabilized

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gyrocompass systems on surface combatants and depth detectors on SSNs and SSBNs. This program also supports repair and restoration of 2F Cog Undersea Warfare Equipment such as sonar systems. The Sonar Software Maintenance provides computer program support for the LAMPS MK III Integrated Aircraft/Shipboard Weapons Systems including the SH-60B Helicopter and AN/SQQ-28(V) sonar processor. The Surface Warfare Rework/Maintenance program supports the following: Mine Maintenance, Close In Weapon System (CIWS), Self Defense Surface Weapon System, Vertical Launch System (VLS), Missile System Rework, Medium and Long Range Depot Maintenance, Gun Weapon System Overhaul, and ASM System Maintenance.

The Ammunition System Rework/Maintenance program provides support for Ammunition and Tomahawk nuclear weapons. Funding is also provided for logistic support, acquisition management, configuration control of tactical embedded computer systems, peripherals and displays. The Anti-Submarine Warfare (ASW) Systems Maintenance programs supports the following systems: MK-46 Torpedo components, MK-48/Advanced Capability (ADCAP) Torpedo Warshot, and MK-50 torpedos; MK-117 Fire Control Systems (FCS); Combat Support System (CSS) MK-1 and MK-2s; the OD 44979 Firing Craft Operating Procedures Checklist; Vertical Launch Array (VLA) shipboard systems; AN/BSY-1 Submarine Combat Systems, AN/BQQ-5 Sonar System and associated handlers and trainers; and AN/SQQ-89 Combat Systems; Integrated Carrier ASW Prediction Systems (ICAPS); the Aircraft Carrier (CV) Anti-Submarine Warfare (ASW) Module; the AN/UYS-1 Advanced Signal Processor (ASP); and the AN/UYS-2 Enhanced Module Signal Processor combatants in the fleet

Base Support - Funding supports efforts performed at Weapons Stations, Naval Surface Warfare Centers, Naval Undersea Warfare Centers and the Navy Nuclear Power School. Additionally, it supports recurring facility maintenance at Fleet Ballistic Missile, TRIDENT and Naval Security Station facilities.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997	Budget	FY 1998	Current	FY 1999
	<u>Actuals</u>	<u>Request</u>	<u>Approp- riated</u>	<u>Estimate</u>	<u>Estimate</u>
1D1D - Cruise Missile	104,748	92,482	92,482	86,965	121,192
1D2D - Fleet Ballistic Missile	737,510	811,451	811,451	794,493	812,041
1D3D - In-service Weapons Systems Support	39,460	54,927	54,927	50,001	61,598
1D4D - Weapons Maintenance	336,712	400,817	414,817	398,942	389,469
1D5D - Base Support	72,499	71,540	71,540	74,784	119,868
1D6D - Real Property Maintenance	<u>29,013</u>	<u>27,516</u>	<u>27,516</u>	<u>25,510</u>	<u>31,675</u>
	1,319,942	1,458,733	1,472,733	1,430,695	1,535,843

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	1,458,733	1,430,695
Congressional - Distributed	14,000	0
Congressional - Undistributed	-21,722	0
Technical Adjustments	-330	0
Price Change	0	23,263
Functional Transfers	43	7,758
Program Changes	-20,029	74,127
Current Estimate	1,430,695	1,535,843

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	1,458,733
2. Congressional Adjustments (Distributed)	14,000
a) Gun Weapon Overhaul/Support, Louisville	12,000
b) SSDS Equipment, Wallops Island	2,000
3. FY 1998 Appropriations Act	1,472,733
4. Congressional Adjustments (Undistributed)	-21,722
a) Computer Forensics	-666
b) High Risk Automation Systems	-520
c) Other Contracts Program Growth	-5,711
d) QDR Civilian Personnel Reductions	-1,191
e) Smart Technology (Offset)	-1,743
f) TDY Expenses	-288
g) Economic Assumptions	-4,246
h) Sec. 8041 Contract Advisory and Assistance Svcs.	-4,561
i) Sec. 8105 Excess Inventory	-2,796
5. Technical Adjustments	-330
a) Federal Energy Management Program	-330
6. Transfers In	43
a) Transfer of 1 human resource billet.	43
7. Program Growth in FY 1998	10,577
a) Increase reflects additional maintenance actions for the NATO SEASPARROW surface missile system and target acquisition systems; additional depot actions and engineering support for the close-in weapons system and standard missile; additional engineering efforts for the ship self-defense system.	2,047
b) Increase reflects additional shipboard explosive safety inspections, associated documentation and problem trouble reports (PTR).	830
c) Increase reflects additional "hazards electromagnetic radiation to ordnance" (HERO) shore surveys and additional support for the safety of explosive ordnance database redesign.	1,126
d) Increase reflects additional engineering support for fleet identified safety, performance, maintenance, and readiness problems for gun fire control systems, night vision devices and major and minor gun systems.	2,150

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C. Reconciliation of Increases and Decreases

- e) Funding realigned from other programs to ensure executable base support program: includes unplanned rent costs due to one quarter's delay in SSP Headquarters move to the Naval Security Station; BQ furniture replacement; additional conversions of personnel from non-appropriated funds; and other miscellaneous fact of life BOS cost adjustments. 4,088
- f) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act. 336

8. Program Decreases in FY 1998

-30,606

- a) Decrease reflects fewer inertial measuring units being repaired. -1,860
- b) Decrease reflects less inert material tonnage receipted in the demilitarization inventory ; also reflects less engineering and software support for the FFG-7 AAW weapons system. -812
- c) Decrease reflects reduced maintenance engineering for the close - in weapons system; reduced depot maintenance for mast mounted sights and reduced depot actions for standard missile and ship self defense system. -5,317
- d) Decrease reflects a realignment to SAG 1B2B (\$6.3 million) for additional support for in-service logistics and ammunition programs and additional conventional ammunition inventory management systems maintenance efforts; additionally there is a decrease to sensitive ordnance security efforts (\$1.205 million) in In-Service Weapons Support (1D3D). -7,505
- e) Adjustment reflects the consolidation into SAG 4A7M of non-reimbursable base communications services. -338
- f) Decrease in submarine engineering efforts. -464
- g) Decrease reflects miscellaneous minor reductions including 32 fewer "gold disks" being produced. These disks are CDs which contain detailed instructions on circuit card repairs used by sailors aboard ship. -819
- h) Decrease reflects reduced engineering and other logistics support for missile and ordnance systems including the Harpoon, Sidewinder and Hellfire. -3,598
- i) Decrease reflects reduction of Strategic Weapons Systems (SWS) repair in order to fund a portion of the USNS WATERS activation costs. -1,086
- j) Funds realigned to Base Support to ensure executable program. -1,410
- k) Funds realigned for administrative support requirements . -3,376
- l) Reduction to Cruise Missile commercial depot maintenance is a one time decrease to realign funds to base operating support to establish an executable program. Fourteen fewer recertifications are planned. Less software and mission support are also planned. -4,021

9. FY 1998 Current Estimate

1,430,695

10. Price Growth

23,263

11. Transfers In

7,758

- a) First full year of operations for the Nuclear Power School at Naval Weapons Station Charleston. (Formerly located in Orlando, FL and funded historically in BA 3) 7,758

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C. Reconciliation of Increases and Decreases

12. One-Time FY 1999 Costs	2,000
a) Increase reflects efforts associated with the dual revalidation of the W76/MK4 warhead. Dual revalidation is a joint DOD/DOE process that will ensure that the stockpiled W76/MK4 warheads continue to be safe and reliable and function as intended and conform to the military characteristics (MCs) and stockpile-to-target sequence (STS) requirements.	2,000
13. Program Growth in FY 1999	128,600
a) Increase reflects additional baseline 3 (improved engineering and tactical upgrades) weapon system support for the CG63 and CG59; also reflects additional in-service engineering for gun fire control system fleet support, gun fire control systems and night vision devices.	2,960
b) Increase reflects additional in-service engineering support for mine counter measure and mine hunter coastal ships and explosive ordnance disposal.	1,750
c) Increase reflects additional in-service engineering support for switchboards, voice IC equipment, data multiples systems on deployed AEGIS ships, replacement of obsolete battery maintenance system for DC WIFCOM and shipboard networks and protected voice portable communication systems.	527
d) Increase reflects additional maintenance and support equipment for movement of nuclear weapons; additional support for development of software system safety procedures for explosives safety, support for Arms, Ammunition and Explosives (AA&E) management information system database and fleet technical manuals support.	2,225
e) Adjustment to make executable program for host costs at Surface Warfare Centers and West Coast Weapons Stations.	3,577
f) Increase associated with life cycle initiative(s) which include testing guidance sets and evaluating the impact of missile degradation by powering the missile on and off.	2,247
g) Increase for the AN/BSY-2 combat system reflects additional software maintenance and systems engineering support. Increase results in 3 additional hulls receiving transmit subsystem refurbishments; increase in the MK117/combat control system and MK1/2 fire control system results in additional ASW engineering support; increase for towed arrays results in additional ASW test certifications for quality assurance and additional refurbishments.	758
h) Increase in maintenance for Amraam, Sparrow, Harm, Slam, Phoenix and Tow.	1,305
i) Increase in TRIDENT II (D-5) repair reflects deferral of repairables in prior fiscal year to finance the consolidated ship (USNS WATERS); reflects funding weapons support for the first full year of all 10 TRIDENT II (D-5) SSBNs online. Additionally, increase is for performance evaluation for the first year of USNS WATERS operation as the Consolidated Navigation/Flight Test Ship.	15,221
j) Increase principally reflects additional Cruise Missile technical operations and engineering and mission support. Specifically, it supports maintenance and software support of Safe All-Up Rounds (self checkout power up devices); TOMAHAWK Training/Test Missiles (TOTEMS) and Inert Operating Missiles (IOMS).	4,462
k) Increase reflects 19 additional inertial measuring units receiving depot maintenance.	1,466
l) Increase reflects 215 more recertifications in FY 1999 than in FY 1998. Cruise Missiles are scheduled for recertification every 60 months, 443 missiles have a Maintenance Due Date (MDD) in FY 1999 compared with 228 missile MDDs in FY 1998.	25,800

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C. Reconciliation of Increases and Decreases

m) Increase reflects a re-baselining for funding of Fleet Material Support Office (FMSO) fully burdened Navy Working Capital Fund rates.	2,579
n) Increase reflects additional failure analyses for the MK48; additional maintenance for submarine launcher systems; increase for the MK50 lightweight torpedo maintenance; increase in maintenance for the Vertical Launch ASROC; additional in-service engineering support for SQS-53A sonar system; increase in carrier anti-submarine warfare (ASW) and additional ship trouble reports.	6,085
o) Increase reflects increased logistics and engineering support for missile and ordnance systems including Hellfire, Maverick, Sidewinder, ammunition, bombs, and components, countermeasures/chaff, gun systems, pyrotechnics and rockets and launchers. This additional support is principally for readiness surveillance and an increased number of quality evaluations for rocket motor propellants.	7,003
p) Increase reflects separation incentives at Strategic Weapons Facility Pacific (SWFPAC).	50
q) Increase reflects upgrading of the Uniformed Automation Data Processing System for Stock Points (UADPS-SP) and Stock Point Logistics Integrated Communications Environment (SPLICE) information systems which track components and equipment for the refit of TRIDENT submarines.	2,000
r) Increase represents reduction of maintenance backlog for HARPOON weapons control systems.	1,615
s) Naval Ordnance Center (NOC) transfer to LANTFLT: Shift of base ownership of east coast weapons stations to LANTFLT. Host costs now mission funded in this AGSAG vice collected in Navy Working Capital Fund rates.	33,924
t) Shore Environmental Quality-Net increase in Environmental Compliance for Underground Storage tank testing and upgrades, removal of ozone depleting substances, and fire systems.	808
u) The following increases reflect additional efforts performed in the Theater Air Defense area: Ship Self Defense System/Quick Rapid Command Control technical, occupational documentation and program support and increased Integrated Self Defense System Engineering Center (ISDSEC) support; increase in software/hardware maintenance of the anti ship missile system; increase for 309 additional standard missiles receiving depot maintenance; increase in the vertical launch system (VLS) results in 1 additional missile canister receiving depot maintenance; increase in the Cooperative Engagement Capability will result in additional support for the AN/USG-1 and AN/USG-2 signal processors.	8,245
v) The increase to the Real Property Maintenance program will fund items from the maintenance backlog.	3,993

14. New FY 1999 Program

a) Increase reflects a new start for the Remote Mine Hunting System. This system, installed on surface ships, is an unmanned remotely operated minehunting system. It provides real time communications of mine reconnaissance from sensors and communicates tactical mine reconnaissance data to other naval forces.	4,872
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15. One-Time FY 1998 Costs

a) Decrease for supplies, furniture and equipment required for SSP Headquarters move to Naval Security Station, Washington, DC.	-1,245
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16. Annualization of FY 1998 Program Decreases

4,872

-1,245

-938

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C. Reconciliation of Increases and Decreases

- a) Decrease in Other Base Support Operations due to the elimination of funding for the rent for the leased spaces in Arlington, Virginia as a result of SSP Headquarters phased relocation to the Naval Security Station, Washington, D.C. at the end of FY 1998 through the beginning of FY 1999. -938

17. Program Decreases in FY 1999

-59,162

- a) Decrease reflects reduced engineering support and integrated logistics products for the AN/BSY-2 submarine combat system ; decrease in engineering support for the MK117/combat support system MK1/2 fire control system; and fewer updates of technical manual deficiencies. -1,861
- b) Decrease results in reduced configuration management for SQQ-89 and SRQ-4 Anti-Submarine Warfare sonars. -717
- c) Adjustment for civilian repricing as a result of FY 1998 execution. -1,290
- d) Decrease reflects a reduction of in-service engineering, computer program maintenance, hardware maintenance engineering , and logistics support for missile flight system performance analysis. -1,058
- e) Decrease reflects reduced design engineering for the FFG-7 Anti-Air Warfare (AAW) weapons supported; decrease results in 1 less MK 45 gun mount being overhauled; decrease in demilitarization of munitions and the cessation of the processing of inert material and storage at Defense Reutilization and Marketing Organization (DRMO). -6,467
- f) Decrease for radar equipment overhaul at Wallops Island which was a one time Congressional increase in FY 1998. -2,000
- g) Decrease in maintenance for weapons systems which include: Harpoon, AAW-13 data link pods, war/reserve trainers, Pioneer and Tactical Air Launched Decoy (TALD); ammunition, countermeasures/chaff, pyrotechnics, rockets and launchers. -11,028
- h) Decrease of 0.7 percent in the Navy contribution for Federal Employees Retirement System (FERS) as directed by the Office of Personnel Management. -131
- i) Decrease reflects a funding realignment from active mine warfare ships to reserve mine warfare ships. The reserve program has grown from zero mine ships in FY 1994 to 10 mine hunter coastal ships, 4 mine counter measure ships and 1 mine control ship in FY 1999. -3,133
- j) Decrease reflects gun weapons overhaul support at Louisville, Kentucky which was a one time Congressional increase in FY 1998. -12,000
- k) Decrease reflects reduced logistics and engineering support for missile and ordnance systems which include: Amraam; Harm; Phoenix; Sidearm; Sparrow; Tow; and sonobuoys. -2,789
- l) Decrease reflects reduced TRIDENT II (D-5) performance evaluation due to deactivation of the USNS VANGUARD in FY 1998 (-8,524) and a reduction of modifications and technical planning for the USNS WATERS (-4,513). Decrease also reflects reduced operational engineering support for TRIDENT I (C-4) repair and reliability maintenance as the TRIDENT I (C-4) weapon system approaches retirement (-850). -13,811
- m) Decrease reflects reduction of TRIDENT I (C-4) missile processing training at Strategic Weapons Facility Pacific (SWFPAC) and Strategic Weapons Facility Atlantic (SWFLANT). -607
- n) Miscellaneous program reductions which include fewer personnel supporting the tactical embedded computer (TECR) and less support for the explosives safety database. -1,184

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C. Reconciliation of Increases and Decreases

- o) Reduction reflects administrative savings for Cruise Missile; these funds have been redirected to the Navy's recapitalization effort. -1,086

18. FY 1999 Current Estimate

1,535,843

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IV. Performance Criteria

UNITS	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Tomahawk Platform (Launcher) Maintenance	132	134	135
Platform (Launcher) Maintenance (Surface Harpoon)	132	132	132
Nuclear Weapons Warheads	338	336	334
Operational Test Launch Flights	8	8	8
Missile Refurbishments	5	5	5
Missile Recertifications	277	228	443
Missile inventory	2,506	2,669	2,789
Theater Mission Planning Centers	3	3	3
TRIDENT C-4/D-5 (# of systems)	1/1	1/1	1/1
TRIDENT C-4/D-5 (# SSBNs)	8/9	8/10	8/10
SSBN (TRIDENT C-4) Ship Months	87	90	90
SSBN (TRIDENT D-5) Ship Months	101	113	120
Weapon System Offline Support Months (C-4 Overhauls)	9	6	6
Overhaul Starts (C-4)	1	1	1
SSBN Retirements/Inactivations/Dismantlements C-4/D-5	0	0	0
<u>HARPOON</u>			
No. of Units Funded	33	0	0
No. of Submarines	52	0	0
<u>(\$000)</u>			
Gold Disk Development	4,412	4,203	4,312
Micro/Miniature Electronic Test & Repair	158	160	160

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<u>Tactical Embedded Computer Resources</u> (TECR)	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Field Managed TECR	358	437	435
Standard Displays/Peripherals	244	277	222
AN/UYQ-70 ADS	1,892	2,180	2,151
Standard Embedded Computers	527	557	554
 <u>Navigation/Direction Systems</u>			
In Service Explosives	199	247	218
Explosive Data Support	35	40	40
 <u>Ordnance Safety Support</u>			
Nuclear Security	1,099	675	779
Explosive Safety	9135	10,142	10,496
Sensitive Ordnance Security	1,560	1,433	1,477
Physical Security	740	724	740
 <u>Gun Weapons Support</u>			
MK86 Gun Fire Control System	765	758	1,215
Night Vision Devices	135	134	214
MK160 GCS/MK46	270	268	429
Gun Weapons System Fleet Spt	1,081	1,070	1,715
 <u>Mine Warfare</u>			
Mine Countermeasure	2,181	1,944	3,996
Shallow Water MCM	75	140	139
Explosive Ordnance Disposal Swimmer	2,656	3,490	3,905
Explosive Ord Disposal Marine Mammal	3,034	2,953	3,015
 <u>Theater Air Defense</u>			
PHALANX Engineering/Software Support	947	872	885
ACDS Support	945	955	1,037
NTDS Support (DD963/pre ACDS Blk 0)	248	231	248

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<u>Communication System Engineering Spt</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Weapon Control Switchboard	85	109	260
Voice IC	370	514	545
Data Multiplex System	282	320	355
DC WIFCOM	119	139	156
<u>Air Launched Missile Rework</u>			
Maintenance (Commercial)			
Cost	2,069	2,346	1,651
Maintenance (Organic)			
Units	1,748	2,691	2,685
Cost	8,714	10,148	8,090
<u>Logistics Element Support</u>			
WY	101	116	119
Cost	14,616	18,716	20,307
<u>Air Launched Ord/Ammo Rework & Maintenance</u>			
Maintenance (Commercial)			
Cost	316	0	0
Maintenance (Organic)			
Units	555,763	552,116	307,305
Cost	6,967	10,306	8,518
Logistics Element Support			
WY	109	116	121
Cost	18,272	19,832	22,114
<u>Special Weapons Rework ((\$000)</u>			
PIONEER	10,099	8,555	7,972
Tactical Air Launched Decoy (TALD)	204	245	245
War Reserve Trainer	635	0	0

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	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
HARPOON	6,130	2,957	3,293
PENGUIN	74	78	46
SLAM	395	393	627
 <u>Logistics Element Support</u>			
WY	79	140	121
Cost	7,754	18,812	14,777
 <u>Engagement Systems Maint (\$000)</u>			
Computer Program Maint	500	1,593	330
Engagement Maint Support	2,092		
 <u>FFG 7 AAW Wpn System Spt (\$000)</u>			
MK92 MOD 6/MK13	2,678	3,974	2,318
 <u>Gun Wpn Maint (\$000)</u>			
Gun Wpn System Replacement	1,620	1,676	2,477
Ordnance Maint	9,881	15,438	5,099
Depot Level Repairables	2,998	4,692	4,415
MK86	1,218	929	650
2J Cog	223	93	100
 <u>Small Arms Repair (\$000)</u>			
Small Arms Tracking	416	562	507
Small Arms Distribution	415	562	507
In Service Engineering	50	50	50
 <u>Surface ASW System Maint (\$000)</u>			
ASW Targets Depot-Level Repairable Maintenance	283	375	385
ASW Test Program	3,000	2,005	1,949
ASW Ranges	1,803	1,708	812
Surface Ship Acoustic Silencing	1,121	1,619	857

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<u>Ammo Depot Maintenance (\$000)</u>	<u>FY 1997</u>	<u>FY1998</u>	<u>FY 1999</u>
Other End Item Maint	0	431	1,461
Demilitarization	6,327	16,105	14,076
ISEA	700	850	900
Mobile Ammon Eval Recon Unit (MAERU)	300	802	1,121
# ammo reworked overseas			
<u>Submarine ASW System Maintenance (\$000)</u>			
<u>(AN/BSY-1/AN/BQQ-5)</u>			
Depot Level Repairables	1,238	1,968	1,396
Fleet Support	2,135	1,998	1,810
ASW Eng Support	3,033	2,897	2,777
Intergated Logistics/Material/Software/Quality Spt	2,780	2,733	2,474
<u>MK117/CCS MK1/2 (\$000)</u>			
Fleet Support	1,469	1,357	1,257
ASW Test Cert	896	872	644
ASW Engineering Support	586	843	887
Material/Integrated Logistics Spt	3,104	2,783	2,795
<u>Towed Arrays (\$000)</u>			
Depot Level Repairables	1,648	1,968	1,396
Fleet Support	3,052	1,998	1,810
ASW Testing/Certification	772	872	644
Repairs and Refurbishment	1,387	1,350	1,401
ASW Engineering Support	188	843	987
<u>Sub Combat Control/Mine Countermeasure (\$000)</u>			
Depot Level Repairables	1,414	2,440	2,292
Support Systems	2,146	1,039	931
Weapons Systems	413	368	445

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<u>Mine Warfare (\$000)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
End Item Maint	6,100	4,724	4,404
Depot Level Repairables	508	839	913
Mine Countermeasure Eq't Overhaul	3,765	4,798	1,826
Mines	3,821	4,072	2,485
<u>Theatre Air Defense (\$000)</u>			
<u>NATO Seasparrow</u>			
End Item Maint	5,302	6,050	4,950
Electronic and Communications	680	1,521	1,981
Target Acquisition Systems	6,511	5,575	7,672
<u>RAM/STINGER Maintenance (\$000)</u>			
Missile Maintenance	1,627	2,880	3,575
RAM Launcher	1,081	1,224	2,491
<u>CIWS Overhaul (\$000)</u>			
End Item Maintenance	10,232	12,075	11,407
<u>NTDS 2F Cog Electronics (\$000)</u>			
	2,400	3,478	5,272
<u>Surface Electro Optics Maint</u>			
End Item Maintenance	1,487	2,184	1,814
Mast Mounted Sight	296	130	0
Thermal Imaging Sensor System (TISS)	0	392	427
<u>Surface Ship Radars (\$000)</u>			
End Item Maint	6,338	8,327	7,973
Coast Guard Radars	850	600	600
Engineering/Software Support	1,053	633	645

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	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>SSDS/QRCC (\$000)</u>			
SSDS MK 1	2,800	4,201	2,596
RAIDS	1,793	1,500	1,500
ISDEC	0	1,299	2,046
 <u>Anti Ship Missile Maintenance (\$000)</u>			
Depot Level Repairables	2,069	710	469
AN/SLQ-32 (V)	3,836	5,981	7,136
 <u>Standard Missile (\$000)</u>			
Missile Maintenance	19,573	26,954	31,194
Standard Missile	510	773	786
Vertical Launch Systems	3,223	970	1,040
 <u>Cooperative Engagement Capability (\$000)</u>			
	11,482	15,150	21,862
 <u>Submarine ASW Maintenance (\$000)</u>			
Ordnance Maintenance	18,334	23,906	25,308
Depot-Level Repairables	423	407	410
General Purpose Maintenance	288	251	256
Torpedo MK48	14,727	11,515	12,850
Submarine Countermeasures	1,733	1,753	1,875
Desktop Computers	658	742	782
 <u>Surface ASW Maintenance (\$000)</u>			
Phased Maintenance	226	196	250
Ordnance Maintenance	8,604	8,836	12,782
End Item	874	928	763
Depot Level Repairables	134	275	366
Electronic and Communications	2,329	2,672	3,388
Lightweight Torpedoes	10,619	6,992	7,322
AN/SQQ-89(V)	3,469	5,773	4,474
Vertical Launch ASROC (VLA)	796	465	691

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	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
ASW/Sonar/Fire Control	2,995	4,801	4,642
Surf Ship Torp Def (NIXIE)	133	239	167
 <u>Navy Signal Processor Maintenance (\$000)</u>			
Electronic and Communications	1,320	1,272	1,330
NSP/EMSP	1,099	2,658	2,560
 <u>Air ASW Maintenance (\$000)</u>			
End Item	2,588	5,078	3,525
MK-30 Target	4,663	2,993	761
Carrier ASW Module Maintenance	2,787	1,223	311
 Admin			
Milpers Average Strength	39	84	84
Civpers Full Time Equiv (FTE)	7	12	13
 No. Bases			
CONUS	13	13	13
 Bachelor Housing Ops			
Operations	2,814	2,884	3,907
Furnishings	1,480	1,268	1,813
Milpers Avg Strength	44	44	44
Civpers FTE			
No BOQs	15	12	10
No. BEQs	35	23	23
 Other MWR			
Milpers Average Strength	2	13	13
Civpers FTE	2	2	2
Population Served (military and dependents)	212,905	170,485	173,442

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	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Other Base Services			
Milpers Average Strength		101	101
Civpers FTE		53	193
Payments to GSA			
Leased Space (000 sq ft)	87	87	87
Reimbursements (\$000)	2,534	2,572	1,307
Ops of Utilities (\$000)			
Electricity (MWH)	136,583	123,554	129,357
Heating (MBTU)	316,722	265,473	269,021
Water, Plant & Systems(KGAL)	197,534	159,751	174,827
Sewage Waste(KGAL)	135,610	98,673	110,809
Child Youth Dev			
No. Child Care Spaces	990	634	634
Home Care Spaces Supervised	530	390	430
Family Service Centers	6	4	4
MWR			
Operations (\$000)	9,144	7,109	7,913
Supplies (\$000)	1,460	931	1,053
Other BOS Information			
Disability Compensation	455	456	487
NATO	166	93	93
Environmental	3,130	3,145	4,073
Base Communications	1,708	1,784	1,926
Transportation Costs	1,578	1,438	1,797
A. Maintenance & Repair			
Floor Space (KSF)	10,697	9,531	9,410
Pavements (KSY)	1,651,901	1,651,692	1,651,692

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	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Airfield Pavement (KSY)	2,805	2,805	2,805
Land (AC)	39,568	30,365	30,365
Current Plant Value	2,080,292	2,008,470	2,043,221
RR Track	50	22	22
Recurring Maintenance	21,614	16,652	18,217
Repair under \$15K	1,462	1,740	2,418
Repair over \$15K	7,522	4,535	7,865
B. Minor Construction			
Projects under \$15K	361	354	410
Projects over \$15K	1,279	872	916
C. Force Structure			
Backlog Maint & Repair (BMAR)	43,480	39,751	36,855

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	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
1D - Weapons Support								
Direct Hire, US	872	1,132	177	1,309	876	1,120	175	1,295
TOTAL CIVPERS	872	1,132	177	1,309	876	1,120	175	1,295
Enlisted (USN)	1,033	959	228	1,187	1,075	993	79	1,072
Officers (USN)	166	187	24	211	177	174	25	199
TOTAL MILPERS	1,199	1,146	252	1,398	1,252	1,167	104	1,271

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I. Description of Operations Financed

This Budget Activity is comprised of three Activity Groups :

Ship Prepositioning and Surge. Maintains assets which will support forces in rapidly responding to unforeseen contingencies throughout the world. Sealift forces are divided into two categories -- (1) prepositioned ; and (2) surge. In FY 1998 funding for all sealift surge ships was transferred to the National Defense Sealift Fund (NDSF) appropriation. Operation and Maintenance Navy (O&MN) will continue to fund the operations of the prepositioned ships, as well as the biennial exercise costs for the Hospital Ships (T-AH) and Aviation Logistics Support Ships (T-AVB).

Activations/Inactivations. Provides funds for the inactivation and re-activation of ships and aircraft. Also includes the maintenance of selected inactive ships and aircraft, as well as material disposal costs.

Mobilization Preparedness. Contains three separate programs

- Fleet Hospital Program. Modular rapidly-erectable Fleet Hospitals are prepositioned throughout the world to provide comprehensive medical support to the Fleet and Fleet Marine Force in the event of actual combat operations.
- Industrial Readiness. Supports the collection and analysis effort to evaluate national industrial capabilities in support of naval mobilization. Funds were added in FY 1998 for the conversion of two Weapons Stations into mobilization status.
- Coast Guard Support. Funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft.

II. Force Structure Summary

Please refer to individual activity group exhibits for force structure information.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1998</u> <u>Approp-</u> <u>riated</u>	<u>Current</u> <u>Estimate</u>	<u>FY 1999</u> <u>Estimate</u>
2A - Ready Reserve and Prepositioning Forces	507,057	455,030	454,948	453,774	428,775
2B - Activations/Inactivations	586,612	704,664	704,664	720,931	512,627
2C - Mobilization Preparedness	38,234	67,373	53,373	51,619	56,891
	1,131,903	1,227,067	1,212,985	1,226,324	998,293

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1998/1998</u>	<u>Change</u> <u>FY 1998/1999</u>
Baseline Funding	1,227,067	1,226,324
Congressional - Distributed	-14,082	0
Congressional - Undistributed	-10,131	0
Budget Amendment (FCA)	0	0
Technical Adjustments	-283	0
Price Change	0	-104,342
Functional Transfers	0	-60,396
Program Changes	23,753	-63,293
Current Estimate	1,226,324	998,293

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		1,227,067
2. Congressional Adjustments (Distributed)		-14,082
a) 2A - Ready Reserve and Prepositioning Forces	-82	
b) 2C - Mobilization Preparedness	-14,000	
3. Congressional Adjustments (Undistributed)		-10,131
a) 2A - Ready Reserve and Prepositioning Forces	-3,659	
b) 2B - Activations/Inactivations	-5,752	
c) 2C - Mobilization Preparedness	-720	
4. Technical Adjustments		-283
a) 2A - Ready Reserve and Prepositioning Forces	-104	
b) 2B - Activations/Inactivations	-163	
c) 2C - Mobilization Preparedness	-16	
5. One-Time FY 1998 Costs		800
a) 2A - Ready Reserve and Prepositioning Forces	800	
6. Program Growth in FY 1998		65,323
a) 2A - Ready Reserve and Prepositioning Forces	3,053	
b) 2B - Activations/Inactivations	62,259	
c) 2C - Mobilization Preparedness	11	
7. Program Decreases in FY 1998		-42,370
a) 2A - Ready Reserve and Prepositioning Forces	-1,264	
b) 2B - Activations/Inactivations	-40,077	
c) 2C - Mobilization Preparedness	-1,029	
8. FY 1998 Current Estimate		1,226,324
9. Price Growth		-104,342
10. Transfers Out		-60,396
a) 2A - Ready Reserve and Prepositioning Forces	-2,600	
b) 2B - Activations/Inactivations	-57,796	
11. Program Growth in FY 1999		42,158

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C. Reconciliation of Increases and Decreases

a) 2A - Ready Reserve and Prepositioning Forces	7,436
b) 2B - Activations/Inactivations	28,613
c) 2C - Mobilization Preparedness	6,109

12. Program Decreases in FY 1999

a) 2A - Ready Reserve and Prepositioning Forces	-2,049	-105,451
b) 2B - Activations/Inactivations	-102,544	
c) 2C - Mobilization Preparedness	-858	

13. FY 1999 Current Estimate

998,293

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IV. Personnel Summaries

	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
BA 2 Summary	126	118	-	118	130	117	-	117
DHUS - Direct Hire, US	126	118	-	118	130	117	-	117
TOTAL CIVPERS								
ANE Enlisted (USN)	120	125	(1)	124	107	122	2	124
ANO Officers (USN)	22	24	-	24	22	23	1	24
TOTAL MILPERS	142	149	(1)	148	129	145	3	148

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I. Description of Operations Financed

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas : (1) Prepositioned assets; and (2) Surge assets.

The Maritime Prepositioning Force is the foundation of the Navy's prepositioned assets. Three squadrons of Maritime Prepositioning Ships (MPS) are forward-deployed in support of (a) CINCPAC, (b) CINCCENT, and (c) CINCEUR. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential to the MPS squadrons since a developed/undamaged port facility may not always be available (or tactically located). The flexibility and comprehensive logistical support these ships provide is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations.

Surge assets are maintained in a high state of readiness at ports in the U.S. Ships can be manned, loaded, and underway within days of being called into service. The eight Fast Sealift Ships (FSS) are high-speed container ships converted to roll-on/roll-off capability for transport of combat equipment. The two Hospital Ships (T-AH) have the capability to conduct medical casualty treatment afloat, each providing 12 operating rooms and 1000 beds. The two Aviation Maintenance and Support Ships (T-AVB) carry intermediate maintenance activity assets and spares for USMC airplanes and helicopters. The Merchant Ship Naval Augmentation Program (MSNAP) ensures full inter-operability between naval forces and commercial carriers.

Funding responsibility to maintain the Reduced Operating Status (ROS) readiness of the FSSs, T-AHs, and T-AVBs (as well as repair/modernization costs) was transferred to the National Defense Sealift Fund (NDSF) beginning in FY 1998. Operation & Maintenance Navy (O&MN) will continue to fund the biennial at-sea evaluation/fleet exercise of the T-AHs and T-AVBs.

II. Force Structure Summary

The Maritime Prepositioning Force (MPF) currently consists of thirteen Maritime Prepositioning Ships (MPS). The MPF Enhanced (MPF[E]) ship (1ST LT HARRY MARTIN) will be activated in FY 1999, and subsequently become the fourteenth ship in the MPF. The Fleet Hospital shuttle/prepo ship will be released from service upon the activation of the MPF[E] ship. Additionally a cargo/ammunition ship will be activated in FY 1999, becoming a prepo asset to support CENTCOM.

Eight Fast Sealift Ships (FSS), two Hospital Ships (T-AH), and two Aviation Maintenance and Support Ships (T-AVB) currently are included in the Navy's Sealift Surge inventory. Funding responsibility for these ships was transferred to the National Defense Sealift Fund (NDSF) appropriation in FY 1998, with no change to the Sealift force structure or readiness.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
2A1F - Ship Prepositioning and Surge	507,057	455,030	454,948	453,774	428,775
	507,057	455,030	454,948	453,774	428,775

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	455,030	453,774
Congressional - Distributed	-82	0
Congressional - Undistributed	-3,659	0
Technical Adjustments	-104	0
Price Change	0	-27,786
Functional Transfers	0	-2,600
Program Changes	2,589	5,387
Current Estimate	453,774	428,775

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	455,030
2. Congressional Adjustments (Distributed)	-82
a) Contingency Operations Transfer	-82
3. Congressional Adjustments (Undistributed)	-3,659
a) Computer Forensics	-219
b) Economic Assumptions	-1,336
c) Other Contracts Program Growth	-200
d) QDR Civilian Personnel Reductions	-374
e) Sec. 8041 Contract Advisory and Assistance Svcs.	-64
f) Sec. 8105 Excess Inventory	-878
g) Smart Technology (Offset)	-549
h) TDY Expenses	-39
4. Technical Adjustments	-104
a) Federal Energy Management Program	-104
5. One-Time FY 1998 Costs	800
a) Facility improvements to the Merchant Ship Naval Augmentation Program (MSNAP) school.	800
6. Program Growth in FY 1998	3,053
a) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act.	10
b) Increase in Merchant Ship Naval Augmentation Program (MSNAP) training for military and civilian personnel.	1,523
c) Increased Naval Support Element (NSE) maintenance requirements.	1,520
7. Program Decreases in FY 1998	-1,264
a) Funds realigned for administrative support requirements.	-1,060
b) Decrease of 0.7 percent in Navy contribution for Federal Employee Retirement System (FERS) as directed by the Office of Personnel Management.	-4
c) Reduced medical treatment facility equipage requirements for hospital ships.	-200
8. FY 1998 Current Estimate	453,774
9. Price Growth	-27,786
10. Transfers Out	-2,600

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C. Reconciliation of Increases and Decreases

a) Transfer of funds for medical support equipment to Other Procurement, Navy (OPN). -2,600

11. Program Growth in FY 1999

7,436

a) Addition of one Maritime Prepositioning Force-Enhanced [MPF(E)] ship and one ammo prepo ship to the Navy inventory. 6,548

b) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act. 11

c) Increased training and readiness support in the Prepositioning and Surge activities. 877

12. Program Decreases in FY 1999

-2,049

a) CJCS exercise program reduction per DPG. -80

b) Decrease of 0.7 percent in Navy contribution to the Federal Employee Retirement System (FERS) as directed by the Office of Personnel Management. -4

c) MSNAP school renovation and equipment upgrades are complete. -813

d) Reduction in requirement for Afloat Prepositioning Ship GREEN RIDGE of 61 days at \$18,890 per day. -1,152

13. FY 1999 Current Estimate

428,775

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IV. Performance Criteria

	FY 1997	FY 1998	FY 1999
Sealift Prepositioning			
MPS - Maritime PREPO Ships (# ships / # op months)	13/156	13/156	14/158
PREPO - Hospital Shuttle/Prepo (# ships / # op months)	1/ 12	1/ 12	0/ 10
PREPO - CENTCOM Ammo (# ships / # op months)	0/ 0	0/ 0	1/ 12
NSE - MPS lighterage maintenance availabilities	7	6	6
NSE - Causeway/Tugs in inventory	467	467	467
Sealift Surge (FY 1998 funding transfer from O&M,N to NDSF)			
FSS - Fast Sealift Ships (# ships / # ROS months)	8/96	0/ 0	0/ 0
T-AVB - Aviation Maint Ships (# ships / # ROS months)	2/24	0/ 0	0/ 0
T-AH - Hospital Ships (# ships / # ROS months)	2/24	0/ 0	0/ 0
Sealift Surge (O&M,N)			
T-AVB - Aviation Maint Ships (# of exercises funded)	1	1	1
T-AH - Hospital Ships (# of exercises funded)	1	1	1
Merchant Ship Naval Augmentation Program (MSNAP)			
Training Center (# weeks of instruction)	40	91	104
MCDS - Modular Cargo Delivery Station (# sets)	7	7	7
MFDS - Modular Fuel Delivery Station (# sets)	3	3	3
OPDS - Offshore Petroleum Discharge System (# sets)	5	5	5
At-sea Operational Demonstrations	1	1	1

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V. Personnel Summaries

	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
2A - Ready Reserve and Prepositioning Forces								
DHUS - Direct Hire, US	40	26	-	26	42	25	-	25
TOTAL CIVPERS	40	26	-	26	42	25	-	25
ANE Enlisted (USN)	101	104	-	104	88	102	2	104
ANO Officers (USN)	12	12	-	12	12	12	-	12
TOTAL MILPERS	113	116	-	116	100	114	2	116

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I. Description of Operations Financed

This Activity Group includes funding required to take ships, submarines, and aircraft out of the active inventory, and either prepare/ maintain for mobilization purposes or dispose through scrapping/sales.

Aircraft Inactivation/Maintenance Support.

Aircraft received in the inactive inventory are surveyed and placed into storage. Depending on their type/condition, the initial preservaton effort is based on a determination of the potential active fleet need for that aircraft and/or its parts. Aircraft in storage receive varying levels of maintenance at periodic intervals. This program also provides for disposal of stricken aircraft, as well as reclamation of obsolete/damaged ground support equipment, tools, and production equipment.

Ship Inactivation/Maintenance Support.

This activity is managed under two distinct programs : (1) Nuclear Inacts ; and (2) Conventional Inacts.

The Nuclear Ship Inactivation and Disposal Program is responsible for all technical, environmental and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear powered ships, and the decontamination of nuclear support ships. Program schedules are driven by presidential directives for international treaty agreements (START I/II), SECDEF/SECNAV force structure decisions, and the need for safe/secure disposal of nuclear-related components.

The Conventional Inactivation Program provides for:

- (1) the operation of four Government-Owned Contractor-Operated Inactive Ship Maintenance Facilities, including the salaries of assigned civilian personnel.
- (2) the caretaker maintenance of inactive ships in storage.
- (3) the preparation of selected ships/craft for disposal, including removal of materials required to meet anticipated fleet requirements.
- (4) reimbursing the Maritime Administration (MARAD) for maintenance and temporary lay-up of Navy assets.

The composition of the inventory of inactive ships/craft is reviewed annually by the CNO to determine the number/mix of ships to be held in the various categories of readiness. Retention assets are maintained in a state consistent with prescribed readiness standards and potential employment.

II. Force Structure Summary

Four Government-Owned Contractor-Operated (GOCO) Inactive Ship Maintenance Facilities (ISMF) are maintained at :

- | | |
|--------------------|--------------------|
| - Philadelphia, PA | - Pearl Harbor, HI |
| - Portsmouth, VA | - Bremerton, WA |

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1998</u> <u>Approp-</u> <u>riated</u>	<u>Current</u> <u>Estimate</u>	<u>FY 1999</u> <u>Estimate</u>
2B1G - Aircraft Activations/Inactivations	2,691	3,081	3,081	2,934	651
2B2G - Ship Activations/Inactivations	583,921	701,583	701,583	717,997	511,976
	586,612	704,664	704,664	720,931	512,627

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1998/1998</u>	<u>Change</u> <u>FY 1998/1999</u>
Baseline Funding	704,664	720,931
Congressional - Distributed	0	0
Congressional - Undistributed	-5,752	0
Budget Amendment (FCA)	0	0
Technical Adjustments	-163	0
Price Change	0	-76,577
Functional Transfers	0	-57,796
Program Changes	22,182	-73,931
Current Estimate	720,931	512,627

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	704,664
2. Congressional Adjustments (Undistributed)	-5,752
a) Sec. 8041 Contract Advisory and Assistance Svcs.	-406
b) Sec. 8105 Excess Inventory	-1,379
c) Economic Assumptions	-2,095
d) QDR Civilian Personnel Reductions	-586
e) TDY Expenses	-10
f) Other Contracts Program Growth	-70
g) Smart Technology (Offset)	-862
h) Computer Forensics	-344
3. Technical Adjustments	-163
a) Federal Energy Management Program	-163
4. Program Growth in FY 1998	62,259
a) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act.	14
b) The increase reflects additional inactivations resulting from QDR force structure changes (7 DD, 2 DDG, 2 LPH, 1 LSD, 2 T-AFS, in addition to pre-planning funds for 2 CGN inactivations in FY 1999).	62,245
5. Program Decreases in FY 1998	-40,077
a) Defer CV-62 Inactivation from FY 1998 to FY 1999.	-33,426
b) A decrease in aircraft storage inputs.	-117
c) Cancellation of one submarine inactivation in FY 1999 (FY 1998 decrease reflects elimination of pre-planning expenses).	-2,800
d) Decrease of 0.7 percent in Navy contribution for Federal Employee Retirement System (FERS) as directed by the Office of Personnel Management.	-5
e) Funds realigned for administrative support requirements.	-1,664
f) Reduced funding for Inactive Ship Maintenance Facilities.	-2,065
6. FY 1998 Current Estimate	720,931
7. Price Growth	-76,577
8. Transfers Out	-57,796

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C. Reconciliation of Increases and Decreases

a) Transfer to Activity Group 1B - Ship Ops to fund the overhead costs for inactivation work performed at the Pearl Harbor Pilot maintenance facility.	-57,796	
9. Program Growth in FY 1999		28,613
a) Defer CV-62 Inactivation from FY 1998 to FY 1999. The funding change from FY 1998 is due to a rescoping of the availability and price changes.	28,599	
b) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System(CSRS) as directed by the FY 1997 Balanced Budget Act.	14	
10. Program Decreases in FY 1999		-102,544
a) A reduction of aircraft storage inputs and represervation actions as well as elimination of all in-storage maintenance and demilitarization / disposal actions.	-2,509	
b) Decrease of 0.7 percent in Navy contribution for Federal Employee Retirement System (FERS) as directed by the FY 1997 Balanced Budget Act.	-5	
c) Overall reduced requirements for the ship and submarine inactivation program as the force structure downsizing nears completion and the majority of QDR recommended force structure reductions are complete. The decrease also includes reduced advanced funding requirements as future year workload continues to fall.	-100,030	
11. FY 1999 Current Estimate		512,627

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IV. Performance Criteria

Inactive Aircraft Storage and Disposal:	<u>FY1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Storage Inputs (# units)	80	48	14
Aircraft Withdrawals (# units)	1	0	0
Represervations (# units)	18	30	24

Ship Activ/Inactiv Program

- Inactivation of Navy vessels:	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Submarine Inacts (# subs)	<u>7</u>	<u>8</u>	<u>9</u>
Inacts w/ RCD/RCYC	4	4	4
Inacts w/o RCD/RCYC	3	4	5
Nuclear Surface Inacts (# ships)	<u>1</u>	<u>1</u>	<u>2</u>
Inacts w/ RCED/RCYC	0	1	1
Inacts w/o RCED/RCYC	1	0	1
Sub Hull RCD/RCYC	6	0	0
Sub Hull RCYC	7	1	0
Cruiser Hull RCED/RCYC	0	2	0
AS (Tender) Decontamination	3	0	1
AD (Tender) Decontamination	0	1	2
Aircraft Carrier Inacts	1	0	1
Conventional Ship Inacts	2	18	14
- Inactive Ship Maintenance:			
GOCO contracts (workyears funded)	275	250	250
# of vessels at NISMFs	123	140	138
# of vessels at MARAD sites	57	64	64

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V. Personnel Summaries

	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
2B - Activations/Inactivations								
DHUS - Direct Hire, US	44	47	-	47	44	47	-	47
TOTAL CIVPERS	44	47	-	47	44	47	-	47
ANE Enlisted (USN)	2	2	-	2	2	2	-	2
TOTAL MILPERS	2	2	-	2	2	2	-	2

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I. Description of Operations Financed

This Activity Group consists of three distinct programs : (1) Fleet Hospital ; (2) Industrial Readiness ; and (3) Coast Guard Support.

Fleet Hospital Program.

Will provide comprehensive medical support to U.S. and allied forces in the event of actual combat operations. Modular, rapidly-erectable Fleet Hospitals are prepositioned throughout the world. Fleet Hospitals complement/expand the medical capabilities of the Fleet, and play a critical role in the Navy's doctrinal concept of overseas theater support. The 500-bed medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops. Funding supports the periodic refurbishment and equipments performed by the Service Life Extension Program (SLEP).

Industrial Readiness.

This program is managed under three functional areas :

Industrial Analyses. Provides for the collection and analysis of data to produce the Naval Vessel Register. Supports evaluation of national industrial capabilities in relation to naval mobilization.

Facilities Oversight. Supports lease administration and inspection of Government Owned, Contractor Operated (GOCO) facilities and drydocks. Funds storage and maintenance of government owned Special Tooling/Test Equipment (ST/STE).

Ordnance Center Readiness. Two Weapons Stations, previously funded by NWCF, have been converted into mobilization status. Funding maintains the ability to reactivate production if required to support specific mobilization requirements.

Coast Guard Support.

This program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Transportation and the Department of the Navy, which ensures necessary inter-operability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

II. Force Structure Summary

Not Applicable.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
2C1H - Fleet Hospital Program	18,686	19,814	19,814	19,320	23,496
2C2H - Industrial Readiness	771	29,196	15,196	14,496	16,166
2C3H - Coast Guard Support	18,777	18,363	18,363	17,803	17,229
	38,234	67,373	53,373	51,619	56,891

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	67,373	51,619
Congressional - Distributed	-14,000	0
Congressional - Undistributed	-720	0
Technical Adjustments	-16	0
Price Change	0	21
Functional Transfers	0	0
Program Changes	-1,018	5,251
Current Estimate	51,619	56,891

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		67,373
2. Congressional Adjustments (Distributed)		-14,000
a) Industrial Preparedness, Nominal Growth	-14,000	
3. Congressional Adjustments (Undistributed)		-720
a) Computer Forensics	-31	
b) Economic Assumptions	-197	
c) Other Contracts Program Growth	-211	
d) QDR Civilian Personnel Reductions	-55	
e) Sec. 8105 Excess Inventory	-129	
f) Smart Technology (Offset)	-81	
g) TDY Expenses	-16	
4. Technical Adjustments		-16
a) Federal Energy Management Program	-16	
5. Program Growth in FY 1998		11
a) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act.	11	
6. Program Decreases in FY 1998		-1,029
a) Funds realigned for administrative support requirements.	-156	
b) A decrease in the scope of unutilized plant capacity (UPC) related maintenance performed at Naval Weapons Stations Charleston and Concord.	-408	
c) Decrease in Fleet Hospital supply and equipage requirements.	-119	
d) Decrease in shipboard equipment overhaul, maintenance and calibration tasks.	-341	
e) Decrease of 0.7 percent in Navy contribution for Federal Employee Retirement System (FERS) as directed by the Office of Personnel Management.	-5	
7. FY 1998 Current Estimate		51,619
8. Price Growth		21
9. Program Growth in FY 1999		6,109
a) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act.	11	

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C. Reconciliation of Increases and Decreases

- | | |
|--|-------|
| b) Increase supports one additional SLEP (Fleet Hospital Service Life Extension Program) of a 500 bed fleet hospital. | 3,536 |
| c) Increased maintenance and repair support requirements for UPC assets at Naval Weapons Stations Concord and Charleston. | 2,033 |
| d) Increased medical support equipage requirements. | 290 |
| e) Provides additional ADP support for Industry Capability Data Maintenance, Industrial Base Studies, Naval Vessel Register maintenance and Wargame exercises. | 239 |

10. Program Decreases in FY 1999

-858

- | | |
|---|------|
| a) Decrease in overhaul and maintenance actions including fewer replacement parts and less technical assistance required for Coast Guard gun systems maintenance. | -853 |
| b) Decrease of 0.7 percent in Navy contribution for Federal Employee Retirement System (FERS) as directed by the Office of Personnel Management. | -5 |

11. FY 1999 Current Estimate

56,891

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY1998</u>	<u>FY1999</u>
Fleet Hospital Program			
# of 500-bed Fleet Hospitals	10	10	10
SLEPs of Fleet Hospitals	1	1	2
Replacement of Dated and Deteriorated (D&D) Items (# of 30-day blocks)	5	5	5
Industrial Readiness			
# of Ordnance Centers in Mobilization Status	0	2	2
Coast Guard Support			
# of aircraft supported	205	205	205
# of vessels supported	180	180	180
76mm gun / Mk53 CAS systems	25	25	25
20mm (CIWS) systems	12	12	12
Electronic Warfare systems	98	98	98

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IV. Performance Criteria

	FY 1997	FY 1998	Change		FY 1997	FY 1998	Change		FY 1999
			FY 1998 to	FY 1999			FY 1998 to	FY 1999	
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>	
2C - Mobilization Preparedness	42	45	-	45	44	45	-	45	
DHUS - Direct Hire, US	42	45	-	45	44	45	-	45	
TOTAL CIVPERS	42	45	-	45	44	45	-	45	
ANE Enlisted (USN)	17	19	(1)	18	17	18	-	18	
ANO Officers (USN)	10	12	-	12	10	11	1	12	
TOTAL MILPERS	27	31	(1)	30	27	29	1	30	

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I. Description of Operations Financed

This budget activity funds all centrally managed or directed training required to meet established Navy standards. This includes accession training, basic skills training, undergraduate flight training and professional military education. Other programs funded in this budget activity are Navy recruiting and advertising, off-duty voluntary education, centralized civilian training programs, the Naval Junior Reserve Officer Training Corps and associated base operating support. Not included in this budget activity is training for an entire ship or battle group or advanced or refresher flight training, which is included in the Operating Forces budget activity.

II. Force Structure Summary

The force structure for this budget activity encompasses numerous naval activities as well as the Navy's recruiting facilities and a presence at various educational institutions. Accession training supports the United States Naval Academy and associated preparatory school, the Naval Officer Candidate School at the Naval Air Station, Pensacola, FL, the BOOST program at the Naval Education Training Center, Newport, RI, the Department of Naval Sciences at the Merchant Marine Academy and several state maritime academies. Recruit training is conducted at the Recruit Training Center, Great Lakes, IL. There are 57 Naval Reserve Officer Training Corps units on the campuses of colleges and universities. Flight training is conducted at five naval air stations. Specialized skill training is conducted at 44 locations. Professional development takes place at four locations in addition to various civilian institutions. Support for these programs ranges from maintenance and overhaul of training simulators and other devices to designing and revising curricula for use at all levels of training and education. Recruiting and Other Training and Education supports a variety of efforts designed to attract quality recruits and to enhance academic skills. The Recruiting program supports the operation of 1,211 recruiting facilities located in all 50 states and in Guam, Puerto Rico, Great Britain, and Germany. The Advertising program supports the Navy's recruiting goals through television and radio campaigns, printed advertising in magazines and newspapers, direct mailings, recruiting booklets/pamphlets and an Internet web site. The Off-Duty and Voluntary Education programs includes a Navy Campus Network of education specialists and technicians at 63 field offices around the world. The Civilian Education programs support a variety of Navy activities and commands through centralized intern programs; interns divide their time between on-the-job training and classroom development. The Naval Junior Reserve Officer Training Corps program supports 435 units by providing professional leadership as well as administrative and operational support. This budget activity also provides the base support necessary to operate these programs.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3A - Accession Training	252,468	273,535	272,135	264,456	287,693
3B - Basic Skills and Advanced Training	1,095,410	1,190,600	1,155,600	1,135,026	1,187,896
3C - Recruiting & Other Training & Education	<u>232,091</u>	<u>245,296</u>	<u>248,296</u>	<u>262,263</u>	<u>265,851</u>
	1,579,969	1,709,431	1,676,031	1,661,745	1,741,440

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	1,709,431	1,661,745
Congressional - Distributed	-33,400	0
Congressional - Undistributed	-23,240	0
Technical Adjustments	-347	0
Price Change	0	22,340
Functional Transfers	-17,066	0
Program Changes	26,367	57,355
Current Estimate	1,661,745	1,741,440

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		1,709,431
2. Congressional Adjustments (Distributed)		-33,400
a) 3A - Accession Training	-1,400	
b) 3B - Basic Skills and Advanced Training	-35,000	
c) 3C - Recruiting & Other Training & Education	3,000	
3. FY 1998 Appropriations Act		1,676,031
4. Congressional Adjustments (Undistributed)		-23,240
a) 3A - Accession Training	-1,608	
b) 3B - Basic Skills and Advanced Training	-16,957	
c) 3C - Recruiting & Other Training & Education	-4,675	
5. Technical Adjustments		-347
a) 3A - Accession Training	-22	
b) 3B - Basic Skills and Advanced Training	-267	
c) 3C - Recruiting & Other Training & Education	-58	
6. Transfers Out		-17,066
a) 3B - Basic Skills and Advanced Training	-15,397	
b) 3C - Recruiting & Other Training & Education	-1,669	
7. Program Growth in FY 1998		64,435
a) 3A - Accession Training	3,551	
b) 3B - Basic Skills and Advanced Training	38,033	
c) 3C - Recruiting & Other Training & Education	22,851	
8. Program Decreases in FY 1998		-38,068
a) 3A - Accession Training	-9,600	
b) 3B - Basic Skills and Advanced Training	-25,986	
c) 3C - Recruiting & Other Training & Education	-2,482	
9. FY 1998 Current Estimate		1,661,745
10. Price Growth		22,340
11. Annualization of New FY 1998 Program		3,943

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C. Reconciliation of Increases and Decreases

a) 3C - Recruiting & Other Training & Education	3,943	
12. One-Time FY 1999 Costs		10,772
a) 3B - Basic Skills and Advanced Training	10,772	
13. Program Growth in FY 1999		125,114
a) 3A - Accession Training	19,500	
b) 3B - Basic Skills and Advanced Training	82,522	
c) 3C - Recruiting & Other Training & Education	23,092	
14. One-Time FY 1998 Costs		-18,599
a) 3B - Basic Skills and Advanced Training	-18,599	
15. Program Decreases in FY 1999		-63,875
a) 3A - Accession Training	-4,274	
b) 3B - Basic Skills and Advanced Training	-31,256	
c) 3C - Recruiting & Other Training & Education	-28,345	
16. FY 1999 Current Estimate		1,741,440

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IV. Personnel Summary

	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
Direct Hire, US	8,400	8,589	-230	8,359	8,361	8,316	-90	8,226
TOTAL CIVPERS	8,400	8,589	-230	8,359	8,361	8,316	-90	8,226
Enlisted (USN)	54,406	40,836	47	40,883	53,860	47,585	-6,739	40,846
Midshipmen (USNR)	4,096	4,000	0	4,000	4,153	4,048	-48	4,000
Officers (USN)	8,910	8,508	98	8,600	8,886	8,728	-184	8,544
TOTAL MILPERS	67,412	53,344	139	53,483	66,899	60,361	-6,971	53,390

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I. Description of Operations Financed

This activity group supports all training required before an officer candidate or enlisted person receives a commission or rank.

Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program. The Naval Reserve Officer Training Corps (NROTC) program provides the largest number of regular officer accessions to the Department. It provides college instruction to enrolled baccalaureate degree seeking students who, upon graduation, receive a commission in the Navy, Marine Corps or associated reserve program. NROTC is comprised of Scholarship and College programs. 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 a minimum of a two-year program or a maximum of a four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. Funds pay for tuition (scholarship students only), fees, books and administrative costs of the program.

Other officer accession programs include the US Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program and two preparatory programs: the USNA Preparatory School (NAPS) and the Broadened Opportunity for Officer Selection and Training (BOOST). Funding for the Naval Academy pays for: the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. OCS provides a short-term naval orientation and indoctrination program for college graduates, who earn a reserve commission. MMR provides a course of naval science instruction to future Naval Reserve officers at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. NAPS consists of a nine month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the Naval Academy or the Coast Guard Academy. BOOST is part of the Navy affirmative action and fleet upward mobility program. It prepares selected active duty and civilian young men and women from culturally or educationally disadvantaged and racial or ethnic minority groups to successfully compete for an NROTC scholarship or entrance to the Naval Academy.

Recruit Training indoctrinates recruits in basic military principles and naval skills, and provides a realistic understanding of fleet environment and shipboard life. The Recruit Training Program accomplishes its purpose through integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with recruit inprocessing; training devices; training device support and maintenance; indoor fitness/drill facilities; classroom facilities, equipment, and supplies; administrative staff salaries, supplies, and travel; 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, which is slightly over nine weeks.

Base Support for activities in this mission area includes operation of utilities systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, real property maintenance, disability compensation and environmental management.

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II. Force Structure Summary

This activity group supports the United States Naval Academy and associated preparatory school, the Naval Officer Candidate School at the Naval Air Station, Pensacola, FL, the BOOST program at the Naval Education Training Center, Newport, RI, the Department of Naval Sciences at the Merchant Marine Academy and several state maritime academies. It also supports the recruit training center at Great Lakes, IL. In addition, NROTC programs are established on the campuses of 57 colleges and universities.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3A1J - Officer Acquisition	69,543	69,274	67,874	71,312	75,643
3A2J - Recruit Training	4,192	4,646	4,646	4,646	4,556
3A3J - Reserve Officers Training Corps	63,509	67,795	67,795	65,562	69,087
3A4J - Base Support	54,643	57,605	57,605	55,296	57,036
3A5J - Real Property Maintenance	<u>60,581</u>	<u>74,215</u>	<u>74,215</u>	<u>67,640</u>	<u>81,371</u>
	252,468	273,535	272,135	264,456	287,693

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	273,535	264,456
Congressional - Distributed	-1,400	0
Congressional - Undistributed	-1,608	0
Technical Adjustments	-22	0
Price Change	0	8,011
Functional Transfers	0	0
Program Changes	-6,049	15,226
Current Estimate	264,456	287,693

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	273,535
2. Congressional Adjustments (Distributed)	-1,400
a) Service Academies, Foreign Students	-1,400
3. FY 1998 Appropriations Act	272,135
4. Congressional Adjustments (Undistributed)	-1,608
a) Other Contracts Program Growth	-754
b) Economic Assumptions	-288
c) Sec. 8105 Excess Inventory	-189
d) TDY Expenses	-136
e) Smart Technology (Offset)	-119
f) QDR Civilian Personnel Reductions	-79
g) Computer Forensics	-43
5. Technical Adjustments	-22
a) Federal Energy Management Program	-22
6. Program Growth in FY 1998	3,551
a) Company Officer Graduate Education Program for prospective company officers to obtain a Master of Science degree in Leadership Education and Development.	300
b) Miscellaneous increases: rental of Post Office boxes for Midshipmen as a security measure (+169); the travel portion of the Blue & Gold Officer Program, a valuable portion of the USNA Candidate Guidance Program (+113); cyclical replacement and upgrade of worn-out and obsolete equipment and supplies as well as contract maintenance of computer equipment at Naval Academy Preparatory School (NAPS) (+115); increased copying costs due to closure of the USNA Copy Center (+59), adjustments in civilian personnel other pay and lump sum leave as a result of historic minimum leave use of retiring personnel (+106), and as a result of a change in government contributions to retirement systems (+293), requirements for laboratory supplies and serials and books for the library (+186), increased workload for maintenance and repairs of Navy Sailing Program vessels before returning to sea duty due to rescheduling of cruise blocks from four to three week cruises (+87), and to allow for dry cleaning at government expense of all Recruit Division Commander uniforms (+55).	1,183
c) Resources realigned from Basic Skills and Advanced Training Base Support (3B5K) to accurately reflect military outsourcing initiative for the galley at the Recruit Training Center, Great Lakes.	2,000
d) United States Naval Academy facility maintenance - Increase to correct health and safety deficiencies, e.g. repairing sprinkler systems, replacing a well, remedying electrical deficiencies and installing fire protections systems (+1413) and to accommodate scope changes in a bachelor quarters project (+7,150). This increase is partially offset by a deferral of previously planned Real Property Maintenance projects (-8,495).	68

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C. Reconciliation of Increases and Decreases

7. Program Decreases in FY 1998	-9,600
a) Funds realigned for administrative support requirements.	-230
b) Adjustment reflects the consolidation into Logistics Operations and Technical Support Base Operations (4B8N) of Supervision, Inspection and Overhead costs for maintenance and facility contracts at O&M funded activities.	-1,808
c) Funding decrease based on the revised FY 1997 average cost per scholarship.	-967
d) Miscellaneous adjustments based on execution experience and management initiatives to achieve savings.	-1,284
e) Previously planned real property maintenance project to repair a BEQ at Recruit Training Center, Great Lakes is deferred and resources realigned to Basic Skills and Advanced Training (3B) to partially offset Congressional reductions in that activity group in order to fund critical training requirements.	-4,229
f) Resources realigned to Basic Skills and Advanced Training Base Support (3B5K) to reflect actual base operations execution for the Officer Candidate School, Naval Air Station, Pensacola.	-1,082
8. FY 1998 Current Estimate	264,456
9. Price Growth	8,011
10. Program Growth in FY 1999	19,500
a) Funds an increase in faculty pay. Unlike federal general service employees, the faculty pay system does not provide for merit raises and automatic longevity increases. Also supports increased compensation of firefighters at the Naval Academy.	553
b) Net increase reflects the costs of Phase V of the Naval Academy's Bancroft Hall renovation (+30,936), offset by the completion of Phase IV in FY 1998 (\$-24,694).	6,242
c) Reimbursement from foreign students not expected to materialize in FY 1999 as expected by Congress, due to nationality mix of students. Cost reductions in FY 1998 are not extended into FY 1999.	1,422
d) Resources are required for annualization of the galley contract at the Recruit Training Center, Great Lakes, and for outsourcing military food service billets at the Naval Academy.	2,779
e) Resources are required to fund a critical bachelor quarters (BQ) renovation project at the Recruit Training Center (RTC), Great Lakes. This project was deferred in FY 1998 to partially offset training infrastructure reductions. Also funded with this increase is another BQ renovation project at Great Lakes, as recommended by the Defense Science Board Task Force on Quality of Life in the Armed Services.	8,504
11. Program Decreases in FY 1999	-4,274
a) Net decrease reflects miscellaneous adjustments to include: reduction in civilian personnel costs for disability compensation and payment into the Civil Service Retirement, reduction of Automated Data Processing contractual support costs as a result of design upgrades and equipment modernization, decrease for uniform alterations, printing, and supplies for recruit training program due to fewer accessions, adjustment to environmental program to meet legal requirements, and various outsourcing initiatives, offset by minor increases to continue program of dry cleaning Recruit Division Commander uniforms and support ongoing replacement and modernization of educational and instructional support equipment.	-2,131

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C. Reconciliation of Increases and Decreases

- b) United States Naval Academy Facility Maintenance - Net decrease reflects completion of one-time FY 1998 bachelor quarters renovation projects (-7,265) and other Academy facilities projects such as repairs to Kincaid substation, repairs to seawall at McNair Road, and repairs to Buchanan House and Ward Hall (-10,885), offset by increases for FY 1999 one-time bachelor quarters renovation projects (+1,395) and other Academy facilities projects such as repairs to Sampson and Luce Halls and repair of sanitary sewer lines (+9,709). The decrease is further offset by increased support for the ongoing requirement to reduce critical maintenance backlogs and preserve the Naval Academy facility infrastructure as part of the academic recapitalization program (+4,903). Projects funded include repairs to roofs, roads, automatic doors and steam pipes, and interior and exterior painting. -2,143

12. FY 1999 Current Estimate

287,693

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IV. Performance Criteria

A. <u>Officer Acquisition</u>	<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>		
	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>
U. S. Naval Academy									
Active	1,165	949	3,955	1,168	909	3,956	1,169	883	3,971
Other	10	9	39	12	12	40	11	11	40
Total	1,175	958	3,994	1,180	921	3,996	1,180	894	4,011
U. S. Naval Academy Preparatory School									
Active	260	208	169	260	208	169	260	208	169
Other	45	34	29	45	34	29	45	34	29
Total	305	242	198	308	242	198	305	242	198
Officer Candidate School									
Active	1,213	936	269	1,200	983	273	1,200	983	273
BOOST (Navy)									
Active	252	191	187	240	182	179	240	182	179
Other	59	48	45	60	49	46	60	49	46
Total	311	239	232	300	231	225	300	231	225
B. <u>Recruit Training</u>	<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>		
	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>
Active	47,352	37,388	8,304	53,545	48,726	9,106	46,175	42,019	7,853
Reserve	657	755	140	1,372	1,208	226	1,412	1,285	240
Total	48,009	38,143	8,444	54,872	49,934	9,332	47,587	43,304	8,093
C. <u>Senior ROTC</u>	<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>		
	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>
Scholarship	4,447	4,642	4,536	4,460	4,700	4,580	4,460	4,700	4,580
College	920	1,270	1,095	1,465	1,700	1,583	1,465	1,700	1,583
Total	5,367	5,894	5,631	5,925	6,400	6,163	5,925	6,400	6,163

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
D. <u>Base Operations</u>			
Administration			
Military Personnel Average Strength	33	25	17
Civilian Personnel FTE	130	122	122
Number of Bases, Total			
(CONUS)	1	1	1
(O/S)	0	0	0
Retail Supply Operations			
Military Personnel Average Strength	3	2	1
Civilian Personnel FTE	48	49	49
Bachelor Housing Ops/Furnishings			
Operations (\$000)	1,132	1,317	1,382
Furnishings (\$000)	75	232	185
Military Personnel Average Strength	7	5	4
Civilian Personnel FTE	2	2	2
No. of BOQs	1	1	1
No. of BEQs	23	25	27
Other Morale, Welfare and Recreation			
Operations (\$000)	1,277	1,283	1,329
Supplies (\$000)	21	21	21
Military Personnel Average Strength	1	1	1
Civilian Personnel FTE	27	27	27
Population Served, Total	28,160	25,590	25,590
Other Base Services			
Military Average Strength	147	113	77
Civilian Personnel FTE	207	201	185
Operation of Utilities (\$000)	13,227	14,585	15,116
Electricity (MWH)	91,755	94,405	96,794
Heating (MBTU)	923,343	964,733	1,012,883
Water, Plants & Systems (000 gals)	592,918	626,034	652,887

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IV. Performance Criteria

Sewage & Waste Systems (000 gals)	500,522	521,613	546,814
D. <u>Base Operations (cont'd)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Child and Youth Development Programs			
Number of Child Care Center Spaces	115	115	135
Home Care Spaces Supervised	100	100	100
Family Service Centers	1	1	1
Other BOS Information			
Disability Compensation (\$000)	934	1,091	940
Environmental Costs (\$000)	2,451	2,902	2,382
Base Communications (\$000)	1,851	1,816	1,849
Transportation Costs (\$000)	2,447	2,465	2,506
E. <u>Real Property Maintenance</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Maintenance and Repair			
Floor Space (KSF)	7,552	7,538	7,538
Pavements (SY)	888,000	888,000	888,000
Airfield Pavements (SY)	625	625	625
Land (AC)	2,309	2,309	2,309
Current Plant Value (\$M)	3,202,014	3,268,720	3,334,982
Railroad Trackage (Miles)	0	0	0
Recurring Maintenance (\$000)	3,771	4,813	6,543
Repair under \$15K (\$000)	1,746	1,768	2,454
Repair over \$15K (\$000)	54,933	60,532	71,839
Minor Construction			
Projects under \$15K (\$000)	25	418	424
Projects over \$15K (\$000)	107	109	111
Backlog of Maintenance and Repair (\$000)	338,329	345,920	352,433

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V. Personnel Summary

	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
Direct Hire, US	1,688	1,694	(18)	1,676	1,629	1,614	(17)	1,597
TOTAL CIVPERS	1,688	1,694	(18)	1,676	1,629	1,614	(17)	1,597
Enlisted (USN)	15,732	8,131	397	8,528	14,268	11,925	(3,597)	8,328
Midshipmen (USNR)	4,096	4,000	0	4,000	4,153	4,048	(48)	4,000
Officers (USN)	903	745	0	745	852	822	(79)	743
TOTAL MILPERS	20,731	12,876	397	13,273	19,273	16,795	(3,724)	13,071

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I. Description of Operations Financed

Programs in this activity group provide technical training required by enlisted personnel, officers and selected civilian personnel to assume initial and follow-on assignments as well as graduate and professional education required for managerial and command positions.

Specialized Skill Training resources are used to develop curricula and train a workforce of officer and enlisted personnel to man and support the operating force platforms and their installed weapon systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for the program include civilian labor, travel, supplies, material and contractor training. The cost of Temporary Duty Under Instruction (TEMDUINS), the per diem associated with less than twenty weeks training required enroute from one duty station to another, is also funded in this program. The nuclear power operator training program also includes the cost of maintaining prototype and moored training ship sites. The Directed Training Program supports Joint Professional Military and Targeted "A" schools. The Factory Initial Training program funds development of course curricula for new pieces of equipment or systems not tied to a procurement line item. In FY 1999, funds are included for the implementation of the Department of Defense Computer Investigations Training Program which is designed to provide training to all services in the detection and prevention of computer crimes.

Flight Training provides for undergraduate pilot and flight officer training and other flight training functions such as flight surgeon, Naval Academy and transition training. 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. Flight hours for each fiscal year are calculated based upon 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. Similar to the Fleets' flying hour program, the flight training program is also analyzed on a cost per flight hour basis by type/model/series of aircraft.

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security Decision-making, and Joint Operations. In addition, the college houses the Center for Wargaming and the Strategic Studies Group, offers correspondence courses, and provides resident education for foreign naval officers. The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree-granting programs with specific defense emphasis, particularly in science, engineering and technical areas. The Seaman-to-Admiral program, a Bachelors degree program designed to foster the professional academic educational requirements of enlisted personnel beyond their commissioning and first operational tour, is conducted at NPS. NPS also maintains a graduate level research program which responds to research needs of the Navy. The Navy is the executive agent for the Armed Forces Staff College, which operates under the aegis of the National Defense University, and offers classes through the Joint and Combined Staff Officer School and the Joint Command, Control and Electronic Warfare School. The Navy provides administrative and logistic support to the college and manages day-to-day operations. The Naval Justice School provides professional training in the areas of military justice procedures, legal administration and clerkship, evidence, international law, open and closed microphone reporting, and management and budget. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E8 and E9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports printing, supplies and guest lecturers. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully funded basis. Officer Short Courses, whose costs include tuition, travel and per diem, fees and books, are also funded herein.

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. Headquarters support includes personnel and associated costs for the Chief of Naval Education and Training (CNET) and one functional command, the Chief of Naval Air Training (CNATRA). Simulators and other training equipment are maintained by both contractors and in-house personnel. This includes depot, intermediate and organizational maintenance; maintainability, reliability and safety modifications; technical publication updates; logistical support; modification kits and software support. Other equipment maintained includes station aircraft and General Purpose

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Electronic Test Equipment (GPETE). Personnel and professional enrichment programs include the Advancement in Rate and Procurement of Texts and References programs and the National Museum of Naval Aviation. Finally, the Curriculum Development and Training Evaluation program conducts the analysis, design and development of new and revised curricula, the implementation of new instructional technologies, and evaluations of training through the Navy Training Feedback System and on-site evaluations.

Base Support for activities in this mission area includes operation of utilities systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, real property maintenance, and environmental management.

II. Force Structure Summary

Navy skill and advanced training is performed at numerous locations. Flight training is conducted at five naval air stations. Specialized skill training is conducted at 44 locations. Professional development takes place at four locations in addition to various civilian institutions. Support for these programs ranges from maintenance and overhaul of training simulators and other devices to designing and revising curricula for use at all levels of training and education.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3B1K - Specialized Skill Training	211,650	236,487	216,987	229,097	237,916
3B2K - Flight Training	270,408	314,790	314,790	315,936	315,874
3B3K - Professional Development Education	70,568	69,044	66,044	64,703	71,780
3B4K - Training Support	122,101	135,051	122,551	124,728	138,319
3B5K - Base Support	319,236	339,627	339,627	323,282	331,607
3B6K - Real Property Maintenance	<u>101,447</u>	<u>95,601</u>	<u>95,601</u>	<u>77,280</u>	<u>92,400</u>
	1,095,410	1,190,600	1,155,600	1,135,026	1,187,896

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	1,190,600	1,135,026
Congressional - Distributed	-35,000	0
Congressional - Undistributed	-16,957	0
Technical Adjustments	-267	0
Price Change	0	9,431
Functional Transfers	-15,397	0
Program Changes	12,047	43,439
Current Estimate	1,135,026	1,187,896

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	1,190,600
2. Congressional Adjustments (Distributed)	-35,000
a) CNET, Distance Learning	2,000
b) Naval Postgraduate School, Lab Improvements	2,000
c) Training Infrastructure Reduction	-39,000
3. FY 1998 Appropriation	1,155,600
4. Congressional Adjustments (Undistributed)	-16,957
a) Civilian Personnel Understrength	-320
b) Computer Forensics	-429
c) High Risk Automation Systems	-1,755
d) Other Contracts Program Growth	-4,456
e) QDR Civilian Personnel Reductions	-963
f) Smart Technology (Offset)	-1,414
g) TDY Expenses	-1,914
h) Economic Assumptions	-3,440
i) Sec. 8105 Excess Inventory	-2,266
5. Technical Adjustments	-267
a) Federal Energy Management Program	-267
6. Transfers Out	-15,397
a) Adjustment reflects the consolidation into Logistics Operations and Technical Support - Base Operations (4B8N) of Supervision, Inspection, and Overhead costs for maintenance and facility contracts at O&M funded activities.	-4,140
b) Adjustment reflects the consolidation into Servicewide Support Base Operations (4A7M) of non-reimbursable base communications services.	-2,272
c) Resources for outsourcing military end strength are transferred to 3C in exchange for 350 military end strength who will continue to perform base support functions in FY 1998.	-8,802
d) Transfer of Base Communications Officer functions at Memphis TN and Dam Neck VA to Servicewide Support Base Operations (4A7M).	-183
7. Program Growth in FY 1998	38,033

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C. Reconciliation of Increases and Decreases

a) Based on FY 1997 execution, the Naval Flight Officer (NFO) flying hour rate has been adjusted from \$709.77 to \$747.96 per hour.	1,769
b) Department of Labor imposed rate increase to the Naval Training Center Great Lakes instructor contract.	3,000
c) Increase for first phase of a four year effort to purchase and install Interactive Courseware/Electronic Classroom curriculum materials i.e. converting all hard copy training materials for undergraduate pilot and Naval Flight Officer ground school academics to electronic media.	1,146
d) Increase funds the program requirements for travel and tuition for Officer Short Courses based upon FY 1997 execution (+302), support to Naval Command and Control, Ocean Surveillance Center (NCCOSC) for calibration representative functions at Naval Postgraduate School (+203), support to operations analysis for the Strategic Studies Group at the Naval War College (+150), educational equipment purchases necessary due to deferral of previously planned purchases (+659), and increased curriculum reviews and validations (+575).	1,889
e) Increased flight support (equipment, printing and supplies).	822
f) Net increase as a result of changes in government contributions to civilian retirement systems.	969
g) Partial offset of Congressional training infrastructure reduction to continue life cycle support to submarine training systems.	1,718
h) Partial offset of the Congressional training infrastructure reduction to continue training for those personnel already in pipelines and to support accession goals for both officer and enlisted personnel to required levels. This allows for partial restoration of the classroom modernization effort begun in FY 1997.	12,370
i) Partial offset of the Congressional training infrastructure reduction to fund technical upgrades for the Navy Integrated Resource Training Requirements and Planning Database (INTRPD), interactive courseware required to access and interact with electronic data, and CD-ROM formatting of curriculum in specialized skills training schools and reference material for the advancement-in-rate program. Restoration of these funds is required to ensure that the planned integration of systems remains on schedule and projected outyear savings are achieved.	4,461
j) Resources are realigned from Accession Training (Base Support) to reflect actual base operations requirements for flight training.	1,082
k) Resources are required for additional Pilot Training Rate (PTR) in the Maritime (+10) and Rotary (+30) pipelines to meet approved force structure. Increase also supports the introduction of the TC-12B aircraft and its syllabus development.	6,723
l) Resources are required for critical day-to-day base support operations.	2,084

8. Program Decreases in FY 1998

a) Funds realigned for administrative support requirements.	-2,734
b) Based on FY 1997 execution, Naval Flight Officer flight hours were reduced (-1,128). There was a sufficient "carryover" of students from FY 1997 to allow a reduction in the primary aircraft flight hours in FY 1998.	-843

-25,986

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C. Reconciliation of Increases and Decreases

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| c) Decrease reflects elimination of UC12B Station Aircraft. | -2,000 |
| d) Decrease reflects lower administrative support costs for the Seaman-to-Admiral program at the Naval Postgraduate School as a result of student enrollment slippage; reduced administrative travel, supplies and contractual efforts as a result of FY 1997 execution experience; and reduced staffing at the Naval War College and the Armed Forces Staff College as a result of historical execution data. | -1,674 |
| e) Net decrease due to reduced T2C flight hours and Pilot Training Rate based on FY 1997 mechanical problems with the T2C aircraft that did not allow preloading of FY 1998 graduates (-18,294) and increased funding for additional TA4J flight hours to help offset the loss of these T2C hours (+15,075). | -3,219 |
| f) Real Property Maintenance projects have been deferred to partially offset the Congressional training infrastructure reduction and thereby preclude the cancellation of critical training of enlisted personnel at "A" and "C" schools. | -13,516 |
| g) Resources are realigned to Accession Training (Base Support) to accurately reflect military outsourcing initiative for the recruit galley at the Recruit Training Center, Great Lakes. | -2,000 |

9. FY 1998 Current Estimate

1,135,026

10. Price Growth

9,431

11. One-Time FY 1999 Costs

10,772

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|--|-------|
| a) Funds are required for curriculum and course development for Global Command and Control Systems, Common Operational Picture Course of Instruction at Fleet Combat Training Center, Atlantic (+285) and the Command, Control, Communications, Computers and Intelligence (C4I) Honors Program at the Naval Postgraduate School (+450) as well as a one-time wargaming video upgrade to enhance educational instructor efforts at the Naval War College (+51). | 786 |
| b) Funds are required to relocate and consolidate the Explosive Ordnance Disposal (EOD) School Indian Head, MD to the EOD School at Eglin Air Force Base, Florida. This relocation complies with the Interservice Training Review Organization (ITRO) study which directed the consolidation of all DoD basic EOD training, expands Navy EOD training capability which was limited by space and safety constraints at Indian Head, and will avoid future costs by eliminating infrastructure. | 2,595 |
| c) Increase supports equipment required to establish the Distance Learning project to broaden instructional out-reach capability at the Armed Forces Staff College. | 1,088 |
| d) Training Technology Initiative: Upgrade existing classrooms for 56 Introductory Automated Electronic Classrooms, 6 Advanced Automated Electronic Classrooms, 10 Learning Resource Centers, and Interactive Multimedia Courseware Production. These initiatives will support various disciplines and communities, including Intelligence, Cryptologic, Information Systems and Civil Engineering. Funds are required for equipment, contracts and consumables associated with development and implementation of these initiatives, which are designed to enhance instructor podium delivery and reduce overall cost and time to train, thereby delivering trained sailors to the fleet in less time. | 6,303 |

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C. Reconciliation of Increases and Decreases

12. Program Growth in FY 1999

82,522

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| a) Additional per diem cost for TEMDUINS associated with the newly initiated Information Warfare Defense Training and the Reserve (TAR) Leadership Continuum Course training requirements which increase student throughput. | 4,886 |
| b) Funds are required to operate and maintain newly implemented Automated Electronic Classrooms and Interactive Multimedia Courseware Production sites and to upgrade outdated training technical support equipment and software in support of training in a variety of disciplines. Examples of areas supported include the Cryptological Division Officers Course, the Navy's Command, Control, Communications, Computer and Intelligence (C4I) Training, the Multi-Level Security Systems Initiative, and the Naval Construction Training Centers at Port Heuneme and Gulfport. | 2,909 |
| c) Funds are required to support existing sites and expand video teletraining capability to additional sites, thus enabling trained instructors to deliver standardized, high-quality, interactive, just-in-time instruction to multiple classes of students simultaneously, at shore and at sea. | 1,209 |
| d) Increase for the T39N maintenance contract to fund the extension of the Saberliner contract to cover three additional radars. | 2,513 |
| e) Increase funds Battle Force Tactical Training (BFTT) requirements as follows: software support to Stimulator/Simulator on board ships, AN/SSQ91(V) Combat Simulation Test systems on LHD 1 Class ships, software and hardware upgrades to Tactical Advance Simulated Warfare Integrated Trainer to keep pace with existing tactics, changes in system technology and capabilities, threat parameters, and tactical utilization of the combat systems, and responses to Software Trouble Reports. | 2,481 |
| f) Increase funds outsourcing of military end strength who perform base support functions. Contracting out non-military essential functions like base support in part allows for programmed force reductions, which are reflected in the Military Personnel accounts. | 20,943 |
| g) Increase in contracts and other support costs for critical Year 2000/IT21 compatible ADP systems, technical upgrades for Information System Infrastructure and Decision Support System initiatives, offset by a reduction in requirements to support legacy systems. | 2,641 |
| h) Increase in travel, equipment purchases and other contracts to establish the DoD Computer Investigation Training Program (DCITP). This program is designed to provide training to all services in the detection and prevention of computer crimes. | 4,000 |
| i) Increase provides minor repair and calibration to technical training equipment and maintenance support for the two Gas Turbine Propulsion Plant trainers in the surface training support program. | 880 |

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C. Reconciliation of Increases and Decreases

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| j) Increase reflects annualization of 4 workyears for the Defense Leadership and Management Program (+172); support of the expanded Off-Campus Seminar program at the Naval War College (+286) which will produce an additional 100 non-residential graduates per year with Joint Professional Military Education; annual costs to convene two C4I Honors Program class sessions per year at the Naval Postgraduate School (+170); and support of Seaman-to-Admiral Program requirements which were previously deferred due to student enrollment slippage (+236). | 864 |
| k) Increase reflects ongoing costs for lab and other instructional support equipment and contractual maintenance required to sustain scholastic accreditation and academic standards. Some of these costs were deferred in FY 1998 as a result of the Congressional infrastructure reduction, which was not extended into FY 1999. | 6,621 |
| l) Increase supports Quality of Life programs including the Single Sailor Program, Morale, Welfare and Recreation programs, bachelor quarters furniture and family support initiatives. | 5,044 |
| m) Increase supports the purchase and contractor installation of interactive courseware required for electronic technical manual access and CD-ROM formatting of curriculum in "A" and "C" schools for compatibility in the Curriculum Development Program. This will permit students to study reference material for schools and advancement-in-rate from individual PCs versus hard copy printed matter. | 3,774 |
| n) Increase to expand simulator contract to the Norfolk and San Diego fleet concentration areas and to outsource military maintenance billets at Naval Air Technical Training Center, Pensacola. This action contributes to force reductions reflected in the Military Personnel accounts. | 2,675 |
| o) Resources are increased to reduce the critical backlog of real property maintenance (RPM) projects. These backlogs were exacerbated by the necessary realignment of FY 1998 RPM funds to training activities to partially offset Congressional reductions. Increased funding also includes three bachelor quarters projects at Naval Training Center Great Lakes as recommended by the Defense Science Board Task Force on Quality of Life in the Armed Forces. | 16,073 |
| p) Resources are required for increased T-45 flight simulator contract to support expansion to two air stations. | 2,254 |
| q) Resources are required to outsource an additional 112 military billets that performed ground support and air traffic control functions. Associated force reductions are reflected in the Military Personnel accounts. | 2,755 |

13. One-Time FY 1998 Costs

-18,599

- | | |
|---|--------|
| a) Armed Forces Staff College - Decrease reflects one-time collateral equipment purchase costs for the Joint Center for Operational Excellence. | -6,112 |
| b) Decrease for one time costs associated with the assembly and installation of the JP5 fire fighter fuel trainer. | -1,424 |

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C. Reconciliation of Increases and Decreases

- | | |
|---|--------|
| c) Decrease for one time costs associated with the purchase of equipment to update the Submarine Leading Storekeeper and the Submarine Repair Parts Petty Officer courses to SNAP procedures, for printing and publication of the Navy's Equal Opportunity Manual, in support of the Command Managed Equal Opportunity (CMEO) program, for the inspection of 135 unfired pressure vessels and flasks included in the Pressure Vessel Assemblies and the system overhaul to the Hyperbaric and Diver Life Support Systems, and for linking Civil Engineering Corps Officers School classrooms/laboratories to the Local Area Network system; and for development of CBT/ICW in support of Automated Electronic Classrooms a 2 Naval Construction Training Centers. | -833 |
| d) Decrease for one time costs for development and implementation of 22 Advanced Automated Electronic Classrooms (AEC), 25 Introductory AECs, 5 new Learning Resource Centers (LRC), the upgrade of existing LRCs; and the development of Interactive Multimedia courseware production sites. | -7,733 |
| e) Decrease for one-time FY 1998 costs associated with joint training publication requirements at the Armed Forces Staff College; operations analysis functions at the Naval War College; and one-time purchase of equipment for Integrated Services Digital Network to enhance telecommunications, automation and instructional development and other classroom educational support at the Armed Forces Staff College and the Naval Postgraduate School. | -872 |
| f) Reflects completion of RPM projects at the Naval Postgraduate School (Computer Network Distribution System), the Armed Forces Staff College (a phase of classroom renovation) and the Naval War College (repair and alteration of Hewitt Hall.) | -1,625 |

14. Program Decreases in FY 1999

- | | |
|---|---------|
| a) Decrease to civilian personnel and associated support due primarily to Quadrennial Defense Review (QDR) directed reductions, Human Resource Office regionalization, and other downsizing initiatives. | -16,247 |
| b) Decrease to flight training hours and non-flight contracts associated with the reduced Naval Flight Officer Training Rate requirements and conversion of curriculum materials to electronic media. | -1,194 |
| c) Decreased Shore Environmental program requirements. | -4,607 |
| d) Funds are decreased as a result of the end of layup and inactivation costs paid by the Navy on multiple prototype reactor plants used for operator qualification training. | -1,302 |
| e) Realignment of funding to the RDT&E,N appropriation for ongoing research associated with the Strategic Studies Group. | -700 |
| f) Reduced civilian personnel costs due primarily to reductions in instructors and support staff at the Naval Postgraduate School and the Naval War College to optimize the student to professor ratio and reflect outsourcing initiatives. | -2,145 |
| g) Savings associated with the planned final phase-out of the TA4J aircraft (-27,223) are offset by increased T2C and T45 flight hours necessary to continue comparable flight training (+25,395). | -1,828 |

-31,256

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C. Reconciliation of Increases and Decreases

h) Training cost reductions attributable to the investment in new training technologies and to reduced student throughput as a result of force structure reductions and the military end strength drawdown. -3,233

15. FY 1999 Current Estimate

1,187,896

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IV. Performance Criteria

B. Flight Training	<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>		
	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>
Undergraduate Pilot									
Strike/Jet	<u>423</u>	<u>255</u>	<u>540</u>	<u>424</u>	<u>252</u>	<u>509</u>	<u>387</u>	<u>323</u>	<u>592</u>
Active	<u>281</u>	<u>168</u>	<u>360</u>	<u>287</u>	<u>164</u>	<u>332</u>	<u>257</u>	<u>215</u>	<u>400</u>
Other	<u>142</u>	<u>87</u>	<u>180</u>	<u>137</u>	<u>88</u>	<u>177</u>	<u>130</u>	<u>108</u>	<u>192</u>
Helicopter	<u>586</u>	<u>360</u>	<u>547</u>	<u>525</u>	<u>436</u>	<u>539</u>	<u>525</u>	<u>446</u>	<u>547</u>
Active	<u>323</u>	<u>184</u>	<u>321</u>	<u>309</u>	<u>250</u>	<u>311</u>	<u>309</u>	<u>260</u>	<u>319</u>
Other	<u>263</u>	<u>176</u>	<u>226</u>	<u>216</u>	<u>186</u>	<u>228</u>	<u>216</u>	<u>186</u>	<u>228</u>
Maritime	<u>288</u>	<u>152</u>	<u>235</u>	<u>269</u>	<u>224</u>	<u>269</u>	<u>269</u>	<u>231</u>	<u>276</u>
Active	<u>249</u>	<u>124</u>	<u>201</u>	<u>237</u>	<u>196</u>	<u>235</u>	<u>237</u>	<u>203</u>	<u>242</u>
Other	<u>39</u>	<u>28</u>	<u>34</u>	<u>32</u>	<u>28</u>	<u>34</u>	<u>32</u>	<u>28</u>	<u>34</u>
E2/C2	<u>38</u>	<u>14</u>	<u>40</u>	<u>46</u>	<u>25</u>	<u>45</u>	<u>46</u>	<u>36</u>	<u>56</u>
Active	<u>38</u>	<u>14</u>	<u>40</u>	<u>46</u>	<u>25</u>	<u>45</u>	<u>46</u>	<u>36</u>	<u>56</u>
Total	1,335	781	1,362	1,264	937	1,362	1,227	1,036	1,471
Naval Flight Officer									
Strike Fighter	<u>101</u>	<u>43</u>	<u>103</u>	<u>109</u>	<u>77</u>	<u>119</u>	<u>109</u>	<u>77</u>	<u>119</u>
Active	<u>73</u>	<u>33</u>	<u>65</u>	<u>80</u>	<u>56</u>	<u>86</u>	<u>80</u>	<u>56</u>	<u>86</u>
Other	<u>28</u>	<u>10</u>	<u>38</u>	<u>29</u>	<u>21</u>	<u>33</u>	<u>29</u>	<u>21</u>	<u>33</u>
Strike	<u>182</u>	<u>114</u>	<u>167</u>	<u>196</u>	<u>147</u>	<u>190</u>	<u>196</u>	<u>143</u>	<u>187</u>
Active	<u>163</u>	<u>104</u>	<u>142</u>	<u>176</u>	<u>132</u>	<u>169</u>	<u>176</u>	<u>128</u>	<u>166</u>
Other	<u>19</u>	<u>10</u>	<u>25</u>	<u>20</u>	<u>15</u>	<u>21</u>	<u>20</u>	<u>15</u>	<u>21</u>
Airborne Data Systems	<u>43</u>	<u>35</u>	<u>27</u>	<u>50</u>	<u>40</u>	<u>33</u>	<u>50</u>	<u>40</u>	<u>33</u>
Active	<u>43</u>	<u>35</u>	<u>27</u>	<u>50</u>	<u>40</u>	<u>33</u>	<u>50</u>	<u>40</u>	<u>33</u>
Navigator	<u>139</u>	<u>0</u>	<u>56</u>	<u>156</u>	<u>0</u>	<u>63</u>	<u>156</u>	<u>0</u>	<u>63</u>
Active	<u>139</u>	<u>0</u>	<u>56</u>	<u>156</u>	<u>0</u>	<u>63</u>	<u>156</u>	<u>0</u>	<u>63</u>
Total	465	192	353	511	264	405	511	260	402

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IV. Performance Criteria

Flying Hours (Units)	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Undergraduate Pilot Training			
Strike/Jet	105,113	127,475	135,685
Helicopter	101,740	121,471	124,855
E2/C2	6,440	7,966	9,987
Maritime	<u>45,614</u>	<u>55,336</u>	<u>53,546</u>
Total	258,907	312,248	324,073
Naval Flight Officer			
Strike	20,464	23,725	22,400
Strike Fighter	10,611	13,523	13,901
Airborne Data Systems	3,370	3,800	3,922
Navigator	<u>3,949</u>	<u>4,144</u>	<u>4,260</u>
Total	38,394	45,192	44,483

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IV. Performance Criteria

C. <u>Professional Development Education</u>	<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>		
	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>
War College (Resident program only)	<u>447</u>	<u>485</u>	<u>431</u>	<u>590</u>	<u>582</u>	<u>492</u>	<u>578</u>	<u>590</u>	<u>498</u>
Active 1/	269	316	286	322	322	297	322	322	300
Reserve	25	25	22	11	9	9	9	11	9
Other	153	144	123	257	251	186	247	257	189
Senior Enlisted Academy	<u>286</u>	<u>286</u>	<u>50</u>	<u>305</u>	<u>305</u>	<u>53</u>	<u>305</u>	<u>305</u>	<u>53</u>
Active	236	233	42	250	250	43	250	250	43
Reserve	25	26	4	20	20	4	20	20	4
Other	25	27	4	35	35	6	35	35	6
Postgraduate School	<u>649</u>	<u>683</u>	<u>1,369</u>	<u>655</u>	<u>681</u>	<u>1,552</u>	<u>702</u>	<u>681</u>	<u>1,555</u>
Active 1/	420	408	856	426	406	1,045	473	406	1,048
Other	229	275	513	229	275	507	229	275	507
Civilian Institutions 2/	<u>145</u>	<u>145</u>	<u>160</u>	<u>145</u>	<u>145</u>	<u>195</u>	<u>145</u>	<u>145</u>	<u>195</u>
Active	145	145	160	145	145	195	145	145	195
Law Education 2/ 3/	<u>7</u>	<u>5</u>	<u>19</u>	<u>7</u>	<u>5</u>	<u>19</u>	<u>7</u>	<u>5</u>	<u>19</u>
Active 1/	7	5	19	7	5	19	7	5	19
Naval Justice School	<u>3,172</u>	<u>3,162</u>	<u>115</u>	<u>2,710</u>	<u>2,710</u>	<u>136</u>	<u>2,549</u>	<u>2,549</u>	<u>130</u>
Active 1/	2,185	2,182	87	2,105	2,105	104	1,972	1,972	98
Reserve	291	291	3	85	85	3	85	85	3
Other	696	689	25	520	520	29	492	492	29
Armed Forces Staff College	<u>4,105</u>	<u>4,043</u>	<u>243</u>	<u>4,833</u>	<u>4,718</u>	<u>281</u>	<u>4,833</u>	<u>4,718</u>	<u>281</u>
Active 1/	1,231	1,207	47	1,247	1,217	65	1,247	1,217	65
Reserve	35	35	0	31	31	0	31	31	0
Other	2,839	2,801	196	3,555	3,470	216	3,555	3,470	216
Officer Short Courses	<u>885</u>	<u>885</u>	<u>52</u>	<u>909</u>	<u>909</u>	<u>53</u>	<u>909</u>	<u>909</u>	<u>53</u>

Note: 1/ Active = U.S. Navy and U.S. Marine Corps
2/ Non-resident programs; generate training load, not workload
3/ Law Education is a subset of Civilian Education

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D. <u>Training Support</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Instructional Systems Development			
Number of Courses Developed	21	15	20
Number of Courses Updated	64	70	80
<p>Included in the Curriculum Development Program is curriculum development/revision, curriculum procurement of NAVRES training courses, curriculum front-end-analysis and central data base functions, surface on-board training (OBT) packages, Acoustic Sensor and Naval Electronic Warfare Training Aids Program OBT packages, and review/procurement of OBT packages. Also included is the Instructional Technology Implementation program and the Commander, Naval Education and Training (CNET) Training Performance Evaluation Board.</p>			
Simulator and Other Training Equipment Maintenance			
Number of Devices Supported	1,660	1,664	1,704
General Purpose Electronic Test Equipment (GPETE)			
Number of Requisitions	76	78	79
General Library Program			
Paperback Orders (000)	132	*	*
Other Material Orders (000)	12	*	*
Advancement-In-Rate Program			
Advancement Candidates	367,500	350,000	350,000
Correspondence Course Lessons Processed	74,000	74,000	74,000
Training Manual/Courses Under Development	72	70	70
Training Manual/Courses Printed	2,359,000	2,300,000	2,300,000
Personnel Qualifications Standards			
Printed	336,000	20,000	20,000
Developed	45	45	45
CNET Station Aircraft Flight Hours			
UC-12B	3,039	0	0
UH3H	903	795	900
UH1N	1,690	1,485	1,690
National Museum of Naval Aviation			
Funding (\$000)	2,015	1,789	1,340

*Transferred to 4A in FY 1998

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	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
E. <u>Base Operations</u>			
Administration			
Military Personnel Average Strength	412	353	303
Civilian Personnel FTE	879	744	622
Number of Bases, Total			
CONUS	18	17	17
Overseas	0	0	0
Retail Supply Operations			
Military Personnel Average Strength	207	158	132
Civilian Personnel FTE	517	399	348
Bachelor Housing Ops./Furnishings			
Operations (\$000)	10,695	15,866	16,960
Furnishings (\$000)	2,290	831	4,665
Military Personnel Average Strength	327	195	169
Civilian Personnel FTE	137	126	110
No. of BOQs	170	162	162
No. of BEQs	155	144	144
Other Morale, Welfare and Recreation			
Operations (\$000)	11,530	15,780	18,567
Supplies (\$000)	1,303	1,898	2,105
Military Personnel Average Strength	221	142	113
Civilian Personnel FTE	293	399	396
Population Served, Total	455,672	454,136	374,132
Other Base Services			
Military Average Strength	927	638	551
Civilian Personnel FTE	815	755	669
Payments to GSA			
Leased Space (000 sq ft)	20	20	20
Reimbursements (\$000)	514	475	475

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	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
E. <u>Base Operations (cont'd)</u>			
Operation of Utilities (\$000)	64,766	65,886	63,846
Electricity (MWH)	552,646	554,788	521,720
Heating (MBTU)	2,603,948	2,606,732	2,603,946
Water, Plants & Systems (000 gals)	2,246,645	2,211,542	2,110,397
Sewage & Waste Systems (000 gals)	1,945,044	1,924,591	1,721,511
Child and Youth Development Programs			
Number of Child Care Center Spaces	1,756	1,788	1,788
Home Care Spaces Supervised	883	987	1,027
Family Service Centers	10	10	9
Other Base Operations Support Information			
Disability Compensation (\$000)	4,009	3,874	3,762
Environmental Costs (\$000)	35,513	18,100	13,506
Base Communications (\$000)	4,710	4,329	4,407
Transportation Costs (\$000)	7,664	8,379	8,319
F. <u>Real Property Maintenance</u>			
Maintenance and Repair			
Floor Space (KSF)	41,254	42,125	36,625
Pavements (KSY)	9,648,019	9,648,019	7,978,905
Airfield Pavements (KSY)	15,325,231	15,325,231	15,235,231
Land (AC)	55,666	55,666	53,631
Current Plant Value (\$M)	7,158,493	7,440,559	7,022,190
Railroad Trackage (Miles)	6	6	6
Recurring Maintenance (\$000)	39,032	38,301	37,376
Repair under \$15K (\$000)	10,481	12,025	12,073
Repair over \$15K (\$000)	48,816	23,474	39,167
Minor Construction			
Projects under \$15K (\$000)	542	1,190	1,223
Projects over \$15K (\$000)	2,576	2,290	2,561

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Backlog of Maintenance and Repair (BMAR) (\$000)	323,515	378,438	430,559
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V. Personnel Summary

	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
Direct Hire, US	5,848	5,626	(476)	5,150	5,854	5,618	(388)	5,230
TOTAL CIVPERS	5,848	5,626	(476)	5,150	5,854	5,618	(388)	5,230
Enlisted (USN)	33,385	28,228	(827)	27,401	34,125	30,778	(2,975)	27,803
Officers (USN)	7,572	7,274	150	7,424	7,589	7,446	(105)	7,341
TOTAL MILPERS	40,957	35,502	(677)	34,825	41,714	38,224	(3,080)	35,144

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I. Description of Operations Financed

This activity group funds all recruiting and advertising activities, voluntary education and centralized civilian intern programs and the Navy Junior Reserve Officer Training Corps

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate and officer status in the regular and active duty reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan which is complemented by local advertising and an active public service campaign.

There are various Off-Duty and Voluntary Education programs, most coordinated through the Navy Campus Network. The largest of these programs is Tuition Assistance. Personnel participating in this off-duty program receive 100 percent of tuition costs for high school completion courses and a portion of tuition for post-secondary vocational and academic courses. The Navy is also the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administers non-traditional educational programs, manages educational service contracts, provides informational material and performs other management support tasks. The Navy contracts with colleges and universities to conduct courses on deployed ships through the Program for Afloat College Education (PACE). The Veterans Educational Assistance Program (VEAP) is a contributory educational assistance program through which the Navy provides two-for one matching funds. The Educational Assistance Test Program is a Congressionally authorized test program through which the Navy funds tuition costs and a monthly stipend. Finally, the Functional Skills program is an on-duty program for military personnel designed to improve their math, reading and grammar skills beyond elementary school level.

The Civilian Education programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy civilian employees through training, education and career management at various points in the employees' careers. Career paths utilizing centralized programs include contracting, logistics, procurement and acquisition and financial management. The Acquisition Workforce Program (AWP) is a three year program which provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA).

The Naval Junior Reserve Officer Training Corps (NJROTC) is a youth citizenship program mandated by Public Law 88-647. It provides the opportunity for secondary school students to learn the basic elements and requirements for national security and their personal obligations as Americans. Public Law 102-484 also provides authority for Secretaries of the Military Departments to provide financial assistance for schools in economically or educationally deprived areas. 60% of current NJROTC units are in inner city areas, and approximately 50% of cadets are minorities. Approximately 80% 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.

Base Support includes operation of utilities systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, and real property maintenance.

II. Force Structure Summary

This activity group supports a variety of efforts designed to attract quality recruits and to provide both military and civilian personnel with the academic skills necessary to meet the Department's operational and support requirements. The Recruiting program supports the operation of 1,211 recruiting facilities located in all 50 states and in Guam, Puerto Rico, Great Britain, and Germany. The Advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes television and radio campaigns, printed advertising in magazines and newspapers, direct mailings, recruiting booklets/pamphlets and an Internet web site. The Off-Duty and Voluntary Education programs support the academic requirements of over 370,000 active duty personnel through a network of commands, area coordinators and 63 field offices located at major naval bases in the United States, Europe, and the Far East. The Civilian Education programs support a variety of Navy activities and command echelons by training and

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developing high quality replacement personnel for professional positions. The NJROTC program supports 435 units by providing professional leadership as well as administrative and operational support.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3C1L - Recruiting and Advertising	122,990	122,454	125,454	137,505	130,415
3C3L - Off-Duty and Voluntary Education	63,056	69,495	69,495	75,958	74,669
3C4L - Civilian Education and Training	22,508	29,198	29,198	25,783	37,425
3C5L - Junior ROTC	22,988	23,642	23,642	22,510	22,830
3C6L - Base Support	492	445	445	445	451
3C7L - Real Property Maintenance	<u>57</u>	<u>62</u>	<u>62</u>	<u>62</u>	<u>61</u>
	232,091	245,296	248,296	262,263	265,851

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	245,296	262,263
Congressional - Distributed	3,000	0
Congressional - Undistributed	-4,675	0
Technical Adjustments	-58	0
Price Change	0	4,898
Functional Transfers	-1,669	0
Program Changes	20,369	-1,310
Current Estimate	262,263	265,851

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	245,296
2. Congressional Adjustments (Distributed)	3,000
a) Recruiting and Advertising	3,000
3. FY 1998 Appropriations Act	248,296
4. Congressional Adjustments (Undistributed)	-4,675
a) TDY Expenses	-1,170
b) Sec. 8041 Contract Advisory and Assistance Svcs.	-885
c) Other Contracts Program Growth	-786
d) Economic Assumptions	-740
e) Sec. 8105 Excess Inventory	-486
f) Smart Technology (Offset)	-304
g) QDR Civilian Personnel Reductions	-206
h) Computer Forensics	-98
5. Congressional Adjustments (Undistributed)	-58
a) Federal Energy Management Program	-58
6. Transfers Out	-1,669
a) Realignment of the Navy Financial Management Career Center and the Executive Management Program to Servicewide Support - Administration (4AIM).	-1,669
7. Program Growth in FY 1998	22,851
a) Additional support for national advertising is necessary to avoid a potential FY 1998 accession shortfall, due primarily to an increased accession goal, a low beginning enrollment in the Delayed Entry Program, and reduced unemployment and youth propensity to enlist.	6,779
b) Funding realigned from Basic Skills and Advanced Training Base Support (3B5K) for an increase in civilian end strength (+164 E/S, +82 W/Y) and outsourcing of 130 positions in the recruiting account. These civilians and contractors will replace the military personnel currently performing various administrative/support jobs at the 31 Naval Recruiting Districts. Positions such as office automation clerk, systems administrator, statistician officer/enlisted programs processor, supply/contracting/logistics, applicant processing etc. are among those being civilianized and/or outsourced.	8,802
c) Increase for Defense Activity for Non-Traditional Education Support (DANTES) to properly price program requirements, including civilian salaries, travel, supplies and contracts.	955

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C. Reconciliation of Increases and Decreases

d) Increase provides for standardization of Tuition Assistance annual cap of \$3,500 per student in accordance with Office of the Secretary of Defense policy. The Tuition Assistance program is a key element of the Navy's retention program.	6,315	
8. Program Decreases in FY 1998		-2,482
a) Funds realigned for administrative support requirements.	-588	
b) Reduction in drill rifle refurbishment/repair and travel for Naval Junior Reserve Officer Training Corps (NJROTC) cadet field trips.	-677	
c) Reduction in the number of acquisition interns participating in the Acquisition Workforce Program from 448 to 400 workyears, as well as a reduction in civilian workyear utilization to properly reflect historical program execution, offset by a net increase in civilian compensation as the result of a change in government contributions to retirement systems.	-1,217	
9. FY 1998 Current Estimate		262,263
10. Price Growth		4,898
11. Annualization of New FY 1998 Program		3,943
a) Increase reflects annualization of FY 1998 Acquisition Workforce Program new hires.	3,943	
12. Program Growth in FY 1999		23,092
a) Annualization of FY 1998 increase for civilianization of military billets as well as additional civilian end strength for further military billets identified for civilianization. Office automation clerks, systems administrators, statisticians, and enlisted/officer programs processors are among those positions to be civilianized and/or outsourced.	5,156	
b) Increase funds recruiter support functions, including refresher training and re-negotiation of the Military Entrance Processing Station (MEPS) billeting contract.	7,225	
c) Increase in travel and contracts funding to support additional acquisition interns, to provide existing personnel required DAWIA training, and to support the Financial Management Intern Program.	1,358	
d) Increase provides for growth in Tuition Assistance usage, and for contractual support of the DANTES program for the Consolidated Transcript System and Military Installation Voluntary Education Review (MIVER).	746	
e) Increase to replace obsolete office equipment and furniture at recruiting districts and stations.	2,007	
f) Increase to replace obsolete Recruiter Data System (RDS) computer equipment.	1,000	
g) Increase to the acquisition intern training program. Total workyears increase from 400 in FY 1998 to 573 in FY 1999.	5,600	
13. Program Decreases in FY 1999		-28,345
a) Decrease reflects 1) the implementation of Academic Skills Learning Centers and Program for Afloat College Education (PACE) at fewer sites in FY 1999 in accordance with the Navy's phased implementation plan, 2) reduced Navy Campus support costs based on modified staffing ratio due to overall reduction of Navy military end strength and 3) decrease in Veterans Educational Assistance Program (VEAP) and Educational Assistance Test Program (EATP) payments based on Department of Veterans Affairs projections.	-3,342	

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C. Reconciliation of Increases and Decreases

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|--|---------|
| b) Decrease reflects reduced levels of advertising for television, radio and magazine media in concert with reduced FY 1999 accession goals. | -18,043 |
| c) Reduced civilian personnel and support costs associated with the closure of four recruiting area commands. | -2,800 |
| d) Reduced contracting support associated with statistical analysis, information technology, lead advertising, applicant processing and administrative support for outsourced positions. | -3,296 |
| e) Reduction in Standard Level User Charge (SLUC) payments due to relocation of the Navy Recruiting Command to NSA Memphis, TN. | -864 |

14. FY 1999 Current Estimate

265,851

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IV. Performance Criteria

A. <u>Recruiting</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1) Enlisted Accessions			
Non-Prior Service (NPS) USN			
NPS USN Males	36.7	40.7	35.9
NPS USN Females	<u>6.4</u>	<u>8.3</u>	<u>6.4</u>
Total NPS USN	43.1	49.0	42.3
NPS USNR 2/3x6 Males (MPN Program)	3.4	3.5	3.6
NPS USNR 2/3x6 Females (MPN Program)	<u>0.3</u>	<u>1.1</u>	<u>0.3</u>
Total NPS USNR 2/3x6 (MPN Program)	3.7	4.6	3.9
NPS TAR Enlisted Males (RPN Program)	1.1	1.2	1.3
NPS TAR Enlisted Females (RPN Program)	<u>0.1</u>	<u>0.2</u>	<u>0.2</u>
Total NPS TAR Enlisted (RPN Program)	1.2	1.4	1.5
Prior Service	1.0	1.7	1.0
Total Enlisted Accession	49.0	56.7	48.7
2) End of Fiscal Year Delayed Entry Program	20.1	17.6	15.1
3) Upper Mental Group (I-III A) Accessions			
Non-Prior Service Males	24.3	26.6	23.3
Non-Prior Service Females	<u>4.2</u>	<u>5.4</u>	<u>4.2</u>
Total	28.5	32.0	27.5
4) High School Diploma Graduate (HSDG) Accessions			
Non-Prior Service Males	34.9	38.6	34.1
Non-Prior Service Females	<u>6.1</u>	<u>7.9</u>	<u>6.1</u>
Total	41.0	46.5	40.2
5) Officer Recruiting Goals/Objectives	5.0	5.0	5.0
6) Population (in Millions)			
17-21 Year-old Males	9.0	9.3	9.5
17-21 Year-old Females	9.0	9.2	9.4
7) Unemployment (% assumed)	5.0	5.2	5.4

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		3,835	3,720	3,536
B. <u>Advertising 1/</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	
8) USN Production Recruiters (includes overmanning authority)				
1) Magazines				
Number of Insertions	270	285	168	
Impressions <u>2/</u>	93,867	99,750	58,198	
2) Newspapers				
Number of Insertions	40,000	40,000	40,000	
Impressions <u>2/</u>	3,368,000	3,680,000	3,680,000	
3) Direct Mail				
Number of Mailings	4,262	4,262	1,664	
Impressions <u>2/</u>	27,619	27,619	10,783	
4) Radio				
Impressions <u>2/</u>	634,892	1,091,194	122,882	
5) Television				
Impressions <u>2/</u>	446,269	658,187	410,085	
6) Collateral Sales Material				
Number of Booklets	62	85	59	
Impressions <u>2/</u>	25,580	35,069	24,342	
7) Internet Site <u>3/</u>				
Hits	7,580,241	13,572,360	13,572,360	
Leads	17,841	27,789	27,789	
Contracts	870	1,245	1,245	

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, and 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.

3/ Internet Website is a relatively new advertising medium. FY 1998/99 data are projections based on experience through January 1998.

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	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
C. <u>Off-Duty and Voluntary Education Program</u>			
1) Tuition Assistance Program			
Total Course Participants	41,430	42,400	43,000
Total Course Enrollments	118,582	138,432	139,816
2) Program for Afloat College Education (PACE)			
Total Course Enrollments	33,896	42,261	44,320
3) Functional Skills Program			
Total Course Enrollments	8,407	14,760	9,799
Academic Skills Learning Centers	9	21	25
4) Defense Activity for Non-Traditional Education Support (DANTES)			
Testing Program			
Number of Tests Provided	279,044	291,800	291,800
Publications/Enrollments			
Professional Reference Pubs	36,255	40,000	40,000
Independent Study Course Enrollments	10,282	10,000	10,000
5) Veterans Educational Assistance Program			
Number of Participants	1,872	1,362	984
6) Educational Assistance Test Program			
Number of Participants	678	630	584

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IV. Performance Criteria

D. <u>Civilian Education and Training</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1) Acquisition Workforce Program (AWP)			
Intern Workyears	303	400	573
Intern Graduates	110	80	79
Students provided Tuition Assistance	2,185	2,048	1,927
2) Financial Training Program			
Centralized Financial Management Trainee Program			
Intern Workyears	85	86	86
Intern Hired	46	50	50
Intern Graduates	40	34	40
Entry Level Courses			
Number of Courses	41	**	**
Number of Students	5,095	**	**
Practical Comptroller Course			
Number of Sessions	6	**	**
Number of Students	210	**	**
Professional Military Comptroller School			
Number of Sessions	5	**	**
Number of Students	30	**	**
Professional Managers WCF Course			
Number of Sessions	3	**	**
Number of Students	26	**	**
Long Term Training			
Graduate Level Financial Management Program (Students)	25	**	**
SECNAV Fellowship (Students)	3	**	**

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	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
E. <u>Junior ROTC</u>			
Number of Units	435	435	435
Number of Instructors	957	961	951
Number of Students	59,757	63,342	58,994
Instructor cost (\$000)	18,743	18,806	18,908
Other Cost (\$000)	4,245	3,704	3,922
Total	22,988	22,510	22,830
F. <u>Base Support</u>			
Administration			
Civilian Personnel FTE	7	7	7
Operation of Utilities (\$000)	41	40	35
Electricity (MWH)	431	441	373
Heating (MBTU)	315	323	273
Water Plants and Systems (000 gals)	942	965	933
Sewage and Waste Systems (000 gals)	434	445	376
Other BOS Information			
Transportation Costs (\$000)	1	1	1
G. <u>Maintenance of Real Property</u>			
Maintenance and Repair			
Floor Space (KSF)	20	20	20
Current Plant Value (\$000)	4,305	4,400	4,497
Recurring Maintenance (\$000)	56	61	60
Minor Construction			
Projects under \$15K	1	1	1
Backlog of Maintenance and Repair (BMAR) (\$000)	52	96	144

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IV. Performance Criteria

	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
Direct Hire, US	864	1,269	264	1,533	878	1,084	315	1,399
TOTAL CIVPERS	864	1,269	264	1,533	878	1,084	315	1,399
Enlisted (USN)	5,289	4,477	477	4,954	5,467	4,882	(167)	4,715
Officers (USN)	435	489	(58)	431	445	460	0	460
TOTAL MILPERS	5,724	4,966	419	5,385	5,912	5,342	(167)	5,175

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I. Description of Operations Financed

Administration and Servicewide Activities programs provide Servicewide support for administration, civilian manpower, military manpower, servicewide communication and other personnel support. These programs also provide logistic operations and technical support for servicewide transportation; planning, engineering, and design; acquisition and program management; air systems support; hull, mechanical and electrical support; combat/weapon systems support; and space and electronic warfare systems support. Additional programs supported include investigations and security, support of other nations, and base operating support.

II. Force Structure Summary

Servicewide Support funds the staff offices for the Secretary of the Navy, the Chief of Naval Operations, and the Naval Audit Service, as well as the personnel assigned to the headquarters staffs of the major systems commands, the public relations activities of the major Department of the Navy commands and various other legal, personnel management and administrative offices. Logistics Operations and Technical Support provides planning, engineering and design; acquisition management; and logistics and engineering support for 315/297 Battle Force Ships in FY 1998/99, respectively. Investigations and Security Programs support worldwide Navy intelligence and criminal investigative operations both ashore and afloat. Support of Other Nations supports 2 Unified Commanders, 26 Security Assistance Offices, and 62 Defense Attache Offices.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A - Servicewide Support	1,564,817	1,538,055	1,435,637	1,486,343	1,825,674
4B - Logistics Operations and Technical Support	1,824,874	1,502,477	1,504,477	1,589,298	1,590,349
4C - Investigations and Security Programs	545,706	545,097	545,097	556,646	578,497
4D - Support of Other Nations	8,328	6,435	6,435	8,202	8,435
4E - Cancelled Accounts	18,797	0	0	0	0
	3,962,522	3,592,064	3,491,646	3,640,489	4,002,955

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	3,592,064	3,640,489
Congressional - Distributed	-100,418	0
Congressional - Undistributed	18,583	0
Budget Amendment (FCA)	-857	0
Technical Adjustments	4,569	0
Price Change	0	69,027
Functional Transfers	69,640	315,758
Program Changes	56,908	-22,319
Current Estimate	3,640,489	4,002,955

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		3,592,064
2. Congressional Adjustments (Distributed)		-100,418
a) 4A - Servicewide Support	-102,418	
b) 4B - Logistics Operations and Technical Support	2,000	
3. Congressional Adjustments (Undistributed)		18,583
a) 4A - Servicewide Support	-21,594	
b) 4B - Logistics Operations and Technical Support	29,899	
c) 4C - Investigations and Security Programs	10,388	
d) 4D - Support of Other Nations	-110	
4. Budget Amendment (Foreign Currency Adjustment)		-857
a) 4A - Servicewide Support	-797	
b) 4B - Logistics Operations and Technical Support	-52	
c) 4C - Investigations and Security Programs	-8	
5. Technical Adjustments		4,569
a) 4A - Servicewide Support	24,726	
b) 4B - Logistics Operations and Technical Support	-20,128	
c) 4C - Investigations and Security Programs	-28	
d) 4D - Support of Other Nations	-1	
6. Transfers In		89,995
a) 4A - Servicewide Support	23,977	
b) 4B - Logistics Operations and Technical Support	66,018	
7. Transfers Out		-20,355
a) 4A - Servicewide Support	-19,361	
b) 4B - Logistics Operations and Technical Support	-994	
8. One-Time FY 1998 Costs		10,790
a) 4B - Logistics Operations and Technical Support	10,790	
9. Program Growth in FY 1998		92,518
a) 4A - Servicewide Support	69,658	

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C. Reconciliation of Increases and Decreases

b) 4B - Logistics Operations and Technical Support	16,017	
c) 4C - Investigations and Security Programs	4,376	
d) 4D - Support of Other Nations	2,467	
10. Program Decreases in FY 1998		-46,400
a) 4A - Servicewide Support	-25,903	
b) 4B - Logistics Operations and Technical Support	-16,729	
c) 4C - Investigations and Security Programs	-3,179	
d) 4D - Support of Other Nations	-589	
11. FY 1998 Current Estimate		3,640,489
12. Price Growth		69,027
13. Transfers In		326,995
a) 4A - Servicewide Support	296,995	
b) 4C - Investigations and Security Programs	30,000	
14. Transfers Out		-11,237
a) 4A - Servicewide Support	-1,396	
b) 4B - Logistics Operations and Technical Support	-1,341	
c) 4C - Investigations and Security Programs	-8,500	
15. Annualization of New FY 1998 Program		200
a) 4A - Servicewide Support	200	
16. One-Time FY 1999 Costs		7,319
a) 4A - Servicewide Support	6,594	
b) 4B - Logistics Operations and Technical Support	725	
17. Program Growth in FY 1999		200,176
a) 4A - Servicewide Support	100,360	
b) 4B - Logistics Operations and Technical Support	94,689	
c) 4C - Investigations and Security Programs	5,025	
d) 4D - Support of Other Nations	102	
18. New FY 1999 Program		2,837
a) 4B - Logistics Operations and Technical Support	2,837	

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19. One-Time FY 1998 Costs		-4,789
a) 4A - Servicewide Support	-1,071	
b) 4B - Logistics Operations and Technical Support	-3,718	
20. Program Decreases in FY 1999		-228,062
a) 4A - Servicewide Support	-93,131	
b) 4B - Logistics Operations and Technical Support	-118,747	
c) 4C - Investigations and Security Programs	-16,184	
21. FY 1999 Current Estimate		4,002,955

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Section IV - Personnel Summary:

	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
DHUS - Direct Hire, US	18,183	19,480	-261	19,219	18,509	19,313	-167	19,146
FNDH - Foreign National, Direct Hire	111	109	-1	108	106	109	-2	107
FNIH - Foreign National, Indirect Hire	147	139	-33	106	143	143	-33	110
TOTAL CIVPERS	18,441	19,728	-295	19,433	18,758	19,565	-202	19,363
ANE Enlisted (USN)	13,383	14,523	-343	14,180	13,788	13,919	417	14,336
ANO Officers (USN)	4,239	4,473	-427	4,389	4,274	4,319	99	4,418
TOTAL MILPERS	17,622	18,996	-770	18,569	18,062	18,238	516	18,754

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I. Description of Operations Financed

This activity group provides resources for servicewide administrative activities and programs which manage and support the Department of the Navy operating forces. Programs included in Servicewide Support include administrative staffs and support organizations, the various military and civilian manpower and personnel management commands, personnel and base support programs, servicewide communications programs, public affairs programs, commissary operations, and payments to the Defense Finance and Accounting Service for finance and accounting services provided to the Department of the Navy.

Administration

The Secretary of the Navy staff serve as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

The Naval Audit Service conducts 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 the applicable laws and directives: determines whether programs are managed efficiently and economically; and determines whether financial statements are accurate and in compliance with the Chief Financial Officers (CFO) Act of 1990.

The headquarters staff of the major systems' commands manage programs and resources and provide technical direction concerning ship, aircraft, weapons systems, related equipment and support systems, operating forces personnel, and facilities and bases. Also, payments for financial and accounting services provided to O&M, Navy activities by the Defense Finance and Accounting Service are included in this sub-activity group.

External Relations

Public affairs staffs are responsible for enhancing the awareness and support for the missions and operations of the Department of the Navy among the general public, the media, and members of Congress and other personnel support programs. Funding for the Flight Demonstration Team provides for the conduct of flight demonstrations and public appearances. Also funded are Congressional travel and base support for Camp David.

Civilian Manpower and Personnel Management

The Civilian Personnel Management Headquarters, Office of Civilian Personnel Management Regional Offices, and the Consolidated Civilian Personnel Offices are responsible for the execution and evaluation of the Navy's civilian personnel/equal employment opportunity policies and programs. These offices are currently undergoing reorganization and restructuring as part of the National Performance Review Initiative. The Defense Civilian Personnel Data System provides automated support to civilian personnel organizations. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the Department of the Navy.

Military Manpower & Personnel Management

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons, and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure, and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program, and the Corrections Management Information System (CORMIS) which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

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Other Personnel Support

The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale. The Naval Media Center provides visual information products and services for Navy and other users worldwide. It also designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide. The Media Center plans and executes print media functions which provide two-way channels of communications between Navy policy makers and active duty personnel, dependents, reserves, retirees, and civilian employees.

The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, and base closure. The Navy Litigation Office supports the joint Justice Department/Navy Department contract analysis and review effort concerning the pending A-12 contract termination case. The Legal Services Support Group handles all suspension and debarment actions against government contractors for the General Counsel. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field offices provide legal support concerning military and administrative law.

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects, and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS Constitution and the ex-USS Nautilus.

The Ships' Stores Afloat programs provide a convenient and reliable source from which authorized personnel may obtain government-procured articles for their health and comfort. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Program, Family Advocacy Program and Family Service Centers, and other personnel support programs.

Servicewide Communications

The servicewide communications program provides funding for communications systems which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems which provide command, control, readiness and intelligence information in direct support to Commanders-in-Chief (CINCS). In addition to communications systems, funding also provides for information security which is required to prevent access to classified material, the engineering and logistics support required to maintain those systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in the Servicewide Communications funding.

Base Support

Base support includes operation of utility systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, disability compensation, and environmental and hazardous waste management. Funding is also provided for the maintenance of real property and quarters maintenance.

Commissary Operations

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Commissary operations finances support to commissaries located within and adjacent to Naval bases worldwide. Costs include overseas transportation of goods, rerehousing, shelf stocking, janitorial services, and base support. Previously funded via a direct appropriation to the Defense Working Capital Fund, the intent of the funding realignment to the Navy's Operation and Maintenance account is to place resource responsibility with the military service whose members are the direct beneficiaries of the commissary system.

II. Force Structure Summary

Force structure supported includes eighteen staff offices for the Secretary of the Navy, three Chief of Naval Operations support activities, and the Naval Audit Service. The Naval Audit Service force structure supported includes a headquarters office, four main regional, and forty audit sites in the continental United States and Hawaii. Also supported are the personnel assigned to the headquarters staff of the Naval Sea Systems Command, including the Commander, Naval Sea Systems Command and his staff, and the NAVSEA Comptroller's staff. Further supported are civilians at Naval Air Systems Command headquarters which provide managerial oversight and support to the Naval Aviation Systems Team, 5 Expense Operating Budget (EOB) activities, 6 Naval Aviation Warfare Centers (NAWC), 3 Naval Aviation Depots, 3 Program Executive Offices (PEOs), and 4 other field activities. Also supported are the Naval Facilities Engineering Command headquarters, Space and Naval Warfare Systems Command headquarters, and the Naval Supply Systems Command headquarters. In addition, the public relations staffs of the Atlantic and Pacific Fleet and the Chief of Naval Education, the External Public Affairs and Community Relations programs conducted by Commander, Naval Activities, UK, Commander, Sixth Fleet, Commander, Fleet Air Mediterranean and the Commander in Chief, US Naval Forces Europe Public Affairs offices, and the Navy Flight Demonstration Team are supported. Funding is also provided for Naval Support Facility, Thurmont, Md. Support is also provided for various other legal, personnel management and administrative offices, including the regional consolidated civilian personnel offices and the Human Resources Operations Center, the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Navy Personnel Evaluation Boards, the Consolidated Brigs, 3 Alcohol Rehabilitation Centers (transferred to Defense Health Programs in FY 1998), the Armed Forces Radio and Television Service, the Navy Exchange Command support offices (NEXCOM), and the Navy Legal Services Support Offices. Finally, support is provided for 6 Global Command & Control System (GCCS, formerly WWMCCS) sites ashore and the Joint Task Force Commander afloat. This program provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operations, and maintenance support for ship and shore satellite communications; and provides navigation positioning on all Navy platforms. This program also funds communications requirements ashore and afloat for the Department of the Navy, and supports the Navy's long haul communications circuits including the Defense Switched Network (DSN), Automated Digital Network (AUTODIN) and other data circuits, and the Defense Messaging System (DMS) and communications systems architecture. Beginning in FY 1999, funding to support the operation of Defense commissaries worldwide is included in this activity group.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A1M - Administration	605,379	574,305	497,194	565,243	565,193
4A2M - External Relations	21,695	24,141	24,141	21,141	21,456
4A3M - Civilian Manpower & Personnel Mgt	104,616	118,544	118,544	113,530	140,247
4A4M - Military Manpower & Personnel Mgt	119,184	124,403	124,403	112,281	125,125
4A5M - Other Personnel Support	228,947	199,446	199,446	191,269	201,014
4A6M - Servicewide Communications	221,708	260,056	259,749	230,336	244,766
4A7M - Base Support	207,214	197,537	172,537	211,912	228,046
4A8M - Medical Activities	15,059	0	0	0	0
4A9X - Commissary Operations	0	0	0	0	255,000
4A9Z - Real Property Maintenance	<u>41,015</u>	<u>39,623</u>	<u>39,623</u>	<u>40,631</u>	<u>44,827</u>
	1,564,817	1,538,055	1,435,637	1,486,343	1,825,674

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	1,538,055	1,486,343
Congressional - Distributed	-102,418	0
Congressional - Undistributed	-21,594	0
Budget Amendment	-797	0
Technical Adjustments	24,726	0
Price Change	0	30,780
Functional Transfers	4,616	295,599
Program Changes	43,755	12,952
Current Estimate	1,486,343	1,825,674

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		1,538,055
2. Congressional Adjustments (Distributed)		-102,418
a) HQ & Administrative Activity Reduction	-48,300	
b) Federal Energy Management Program	-25,000	
c) Pentagon Reservation Transfer	-28,811	
d) Contingency Operations Transfer	-307	
3. FY 1998 Appropriations Act		1,435,637
4. Congressional Adjustments (Undistributed)		-21,594
a) Civilian Personnel Understrength	-1,452	
b) Computer Forensics	-369	
c) DoD Software Program Managers Network	6,000	
d) Economic Assumptions	-3,549	
e) Foreign Currency Fluctuation	-366	
f) High Risk Automation Systems	-9,735	
g) Other Contracts Program Growth	-1,735	
h) QDR Civilian Personnel Reductions	-992	
i) Sec. 8041 Contract Advisory and Assistance Services	-3,868	
j) Sec. 8105 Excess Inventory	-2,335	
k) Sec. 8035 Fed. Funded Research and Development Centers	-375	
l) Smart Technology (Offset)	-1,460	
m) TDY Expenses	-1,358	
5. Budget Amendment (Foreign Currency Adjustment)		-797
a) Foreign Currency Adjustment	-797	
6. Technical Adjustment		24,726
a) Federal Energy Management Program	24,726	
7. Transfers In		23,977
a) Transfer from other budget activity groups to consolidate non-reimbursable base communications services in this activity group.	21,074	

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C. Reconciliation of Increases and Decreases

b)	Transfer of contracting functions from Budget Activity Group 4B to the Space and Naval Warfare Command.	766	
c)	Transfer of Official Representation Funds for Pacific Fleet requirements.	469	
d)	Transfer of the Navy Financial Management Career Center (NFMC) and the Executive Management Program from Budget Activity 3.	1,668	
8.	Transfers Out		-19,361
a)	Realignment of Integrated Broadcast Service to Naval Security Group in Activity Group 1C.	-13,149	
b)	Transfer of Defense Integrated Manpower and Human Resources System to a joint program funded by the O&M, Defense-wide account.	-833	
c)	Transfer of human resources support personnel formerly located in Crystal City, funded in this budget activity, and supporting multiple Navy commands. Billets have been realigned to the various commands (and Activity Groups 1C, 1D and 4B) as they relocate, for example, to Nebraska Avenue, Washington, DC; San Diego, CA; Patuxent River, MD; and Norfolk, VA.	-2,913	
d)	Transfer of Supervision, Inspection and Overhead (SIOH) costs for maintenance and facility contracts at O&M funded activities into Budget Activity 4B.	-2,403	
e)	Transfers from several activity groups in Budget Activity 4A to consolidate non-reimbursable base communications services within base support.	-63	
9.	Program Growth in FY 1998		69,658
a)	Funds realigned for administrative support requirements.	45,480	
b)	Increase in FY 1998 total furniture costs due to deferral of FY 1997 furniture purchases related to the Pentagon renovation until FY 1998. This is offset by a decrease in above-standard Pentagon maintenance services.	1,959	
c)	Increase in outsourcing studies to ensure accomplishment of the Department of the Navy's \$2.7 billion of FYDP savings for competition and outsourcing.	4,016	
d)	Increase in real property maintenance to reduce backlog at Washington Navy Yard realigned from funds available due to reduced DC Water and Sewage costs.	2,552	
e)	Increase necessary to fully fund accounting services received from the Defense Accounting and Finance Service.	8,202	
f)	Increase to support Enlisted Personnel Management Centers operating and information processing costs, partially offset by a realignment to moral, welfare and recreation support at Navy Schools.	119	
g)	Net increase from 1.5 percent increase in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act and a decrease of 0.7 percent in the Navy contribution for the Federal Employee Retirement System (FERS) as directed by the Office of Management and Budget.	1,566	

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C. Reconciliation of Increases and Decreases

h)	Realignment of FY 1998 Congressional actions, most notably an information technology reduction, to ensure executability of the FY1998 plan.	5,764	
10.	Program Decreases in FY 1998		-25,903
a)	Realignment of FY 1998 Congressional actions to ensure executability of FY 1998 plan and foreign currency fluctuation savings.	-3,176	
b)	Reduction due to deferral of moral, welfare and recreation special projects to the outyears to afford more voluntary education assistance (Budget Activity 3) in FY 1998.	-3,455	
c)	Reduction due to deferral of plan to outfit Navy ships with Learning Resource Centers; funds realigned to Budget Activity 3 for critical training requirements.	-2,630	
d)	Reduction in DC Water and Sewage bill for the Naval District Washington; funds realigned to reduce real property maintenance backlog at Washington Navy Yard.	-2,552	
e)	Reduction in Navy Flight Demonstration Team [Blue Angels] funding due to revised flying hour rates based on FY 1997 execution.	-2,691	
f)	Reduction in O&M,N funding possible due to a change in the funding policy for continuing health care benefits for civilians. Benefits for personnel separated due to BRAC actions will be paid by BRAC appropriations and benefits for personnel separated from Working Capital Fund activities will be paid by the working capital funds.	-2,295	
g)	Reduction in other personnel support; realigned to Navy International Programs Office for continued contract support for Iran Litigation.	-840	
h)	Reduction in servicewide communications due to constrained resources; required to fund higher priority programs in other activity groups.	-5,182	
i)	Reduction in UHF equipment within SATCOM E&I (Satellite Communications Electronics and Installation) and TADIX (Tactical Information Data Exchange Subsystem) to pay a share of the defense-wide Global Broadcast Service (GBS).	-1,100	
j)	Reduction principally for personnel and support costs at Naval Supply and Naval Sea Systems Commands.	-1,575	
k)	Reduction to fund additional Acquisition Interns in Activity Group 3C.	-407	
11.	FY 1998 Current Estimate		1,486,343
12.	Price Growth		30,780
13.	Transfers In		296,995
a)	Transfer for Navy's Pentagon rent from O&M, Defense-wide account.	32,087	

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b)	Transfer from Defense Working Capital Fund to this activity to finance Navy operation of commissaries located within and adjacent to Naval bases worldwide. The intent of the funding realignment to the Navy's Operation and Maintenance account is to place resource responsibility with the military service whose members are the direct beneficiaries of the commissary system.	256,800	
c)	Transfer of one civilian billet and associated support from Operation and Maintenance, Marine Corps to the Navy Inspector General to support Special Access Programs coordination.	108	
d)	Transfer of policy functions and technical oversight of environmental and safe-handling of naval ordnance previously funded via Navy Working Capital Fund rates.	7,900	
e)	Transfer of the Government-Industry Data Exchange Program from Operation and Maintenance, Defense-wide account.	100	
14.	Transfers Out		-1,396
a)	Transfer of responsibility to pay for the cost of CFO audits performed by the Naval Audit Service.	-1,396	
15.	Annualization of New FY 1998 Program		200
a)	Annualization of the Single Sailor Program, a Quality of Life initiative to improve living conditions for single sailors.	200	
16.	One-Time FY 1999 Costs		6,594
a)	Increase to reflect relocation of portable brig at Great Lakes, IL.	125	
b)	Net increase represents the removal of one-time FY 1998 costs (\$-8,852) and the addition of one-time FY 1999 costs (\$+13,097) for major maintenance and repairs and minor construction projects at the Naval District Washington. The driver of this increase is the need to stop growth of maintenance backlog at the facility, given the BRAC-directed relocation of several Naval activities to the Washington Navy Yard.	4,245	
c)	Purchases of collateral equipment by Assistant Vice Chief of Naval Operations for Acoustics Research lab at the Office of Naval Research and Transient Bachelors Quarters at ASU-Bahrain.	2,224	
17.	Program Growth in FY 1999		99,460
a)	Execution Changes	58	
b)	Continued support for Right Spirit campaign, to de-glamorize alcohol, as an enhancement to Navy's current substance abuse programs and other Quality of Life programs supporting the sailors.	224	
c)	Conversion of Non-Appropriated Fund employees to direct fund Civil Service employees providing Morale, Welfare, and Recreation executive control and essential command supervision support.	5,265	
d)	Funds for outsourcing studies to ensure accomplishment of the Department of the Navy's \$2.7B of FYDP savings for competition and outsourcing.	17,043	

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C. Reconciliation of Increases and Decreases

e)	Increase due principally to not extending the FY 1998 Congressional reduction for Information Technology development/modernization, because such costs are not funded here. Instead, this line funds fact-of-life operating expenses, e.g., routine and secured voice communications, ADP operating systems support, et al.	6,048
f)	Increase for additional AVDLR replacements/material support required to maintain aging FA18A/B aircraft for the Navy Flight Demonstration Team (Blue Angels) at high performance level.	991
g)	Increase for additional Family Child Care Coordinator positions to recruit, train and monitor care provided by Navy spouses in non-Government housing. Funds are also provided to expand the accessibility of commercially available child care by buying down the rates to approach those in on-base centers.	1,464
h)	Increase for Commercial Wideband Communications efforts.	4,903
i)	Increase for Electronic Military Personnel Records System (EMPRS) implementation at NSA Memphis; to complete migration of MPN Financial Management Systems from mainframe hardware to client server environment; and for Total Force Manpower Management Systems (TFMMS).	3,134
j)	Increase for Knowledge Now, the Chief of Naval Operations classified and unclassified flag network.	380
k)	Increase for modification of Chief of Naval Personnel systems to be compatible with operating environment at Defense Megacenter Chambersburg; comply with Year 2000 requirements; and correct all application software code changes. This increase is partially offset by decreased contract support requirements after modernization is complete.	2,736
l)	Increase for outsourcing initiatives in military manpower and personnel management.	635
m)	Increase for the Joint Systems Engineering Center, which focuses information technology expertise to coordinate 21st century strategy and provide round-the-clock information technology support to the fleets.	1,100
n)	Increase in Chief of Information headquarters requests for information.	97
o)	Increase in civilian personnel unemployment compensation costs.	919
p)	Increase in costs for Temporary Additional Duty travel due to relocation of Bureau of Naval Personnel to Millington, Tennessee which substantially decreases pool of available personnel to serve on selection boards.	1,832
q)	Increase in Information Technology Assurance and Communications support for joint exercises.	2,000
r)	Increase in media center funding reflects costs to maintain and replace aging and obsolete television and broadcasting equipment, and to perform essential maintenance on broadcasting and production facilities.	1,333
s)	Increase in Official Representation Funds to cover the cost of additional port visits by the fleet.	802
t)	Increase in support of central litigation and other requirements at the Navy Legal Service Command, the Legal Service Support Group, and the Judge Advocate General Field Offices.	2,393

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C. Reconciliation of Increases and Decreases

u)	Increase in support of Naval Historical Center programs, including the Navy Memorial Museum, Navy Department Library, Operational Archival Branch, Curator Branch, Historical Research, Ships History Branch, and Declassification Program.	928
v)	Increase in the number of ship inspections performed by the Board of Inspection and Survey in an effort to reduce the backlog.	2,309
w)	Increase in travel, contractor support and equipment to support the Information Warfare Team, which simulates information attacks on DON computer systems, prepares assessments of system vulnerabilities, and develops defensive capabilities.	1,003
x)	Increase principally for Installation, Transfer, and Exchange (INSITE) and BQ Management Studies.	1,200
y)	Increase provides additional funding for Base Operating Support cost at the Naval District Washington, attributable to an increase in tenants due to BRAC relocations.	4,350
z)	Increase supports the DON plans to shift the location of core Secretariat and Chief of Naval Operations staff within spaces during renovation of the Pentagon. This cost is not budgeted within the Pentagon Reservation Maintenance Revolving Fund.	1,042
aa)	Increase supports the full staffing and operation of the Human Resources Service Centers (HRSCs) opened in FY 1998, offset by a decrease due to the completion of facilities refurbishment for the stand-up of these HRSCs and the relocation of Deputy Assistant Secretary of the Navy (DASN) (CPP/EEO)/HROC out of GSA leased spaces to Navy spaces. (Note: no net increase in cost to Navy; rather, the consolidation of Department costs into this Activity Group.)	25,003
bb)	Increase to reduce backlog of critical maintenance and repair projects at NSF Thurmont (Camp David).	75
cc)	Increased cost for trailer leases and purchases emergency generator support for back up electrical power at NDW activities.	1,604
dd)	Increased funding for Defense Red Switch program to provide secure voice capability to Commanders-In-Chief (CINCs) at USCINCPAC, USACOM, CINCUSNAVEUR (London and Naples) and USS Mount Whitney.	1,920
ee)	Increased funding in support of newly developed OMB/OPM firefighter compensation package.	506
ff)	Miscellaneous additional support for servicewide communications.	864
gg)	Primarily increased competition, outsourcing and regionalization efforts in base support.	1,849
hh)	Procurement of client server, LAN support, and compatible software at the Enlisted Personnel Management Center (EPMAC) for Defense Information Systems Activity (DISA) connectivity.	666
ii)	Resources for books and Learning Resource Centers at Navy ship/shore stations throughout the world.	2,682
jj)	Supplies and materials to support self-help facility maintenance projects for the Consolidated Brig Charleston.	102

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C. Reconciliation of Increases and Decreases

18. One-Time FY 1998 Costs	-1,071
a) Net decrease reflects various maintenance of real property projects completed in FY 1998, most notably for barracks, by the Naval Computer and Telecommunications Command.	-1,071
19. Program Decreases in FY 1999	-92,231
a) Decrease due to phasedown of Keflavik, Naples and EASTPAC transmitter projects.	-1,736
b) Decrease in accounting workcounts processed by Defense Finance and Accounting Service, most notably in the areas of commercial invoices due to expanded use of the International Merchant Purchase Authorization Card (IMPAC), and in military and civilian pay events due to downsizing.	-44,054
c) Decrease in funding for extended health care benefits and disability compensation.	-210
d) Decrease in Source Data System (SDS) operations due to implementation of the Navy Standard Integrated Personnel System (NSIPS).	-4,401
e) Decrease principally reflects termination of communication lines (support will be provided by the Defense Information Systems Agency (DISA) world-wide communications network) and a reduced requirement for Information Resources Management (IRM) support; offset by an increase in data processing support received from the Defense Megacenter, San Antonio, Texas.	-1,514
f) GSA lease savings associated with Naval Information Office, Atlanta scheduled move to new building.	-63
g) Net decrease adjusts environmental program to meet legal requirements.	-2,724
h) Realignment necessary to fund an executable FY 1999 program and miscellaneous adjustments primarily in base support, as well as administration and real property maintenance.	-3,904
i) Reduction due to completion in FY 1998 of furniture replacement for renovated Pentagon space.	-2,740
j) Reduction from not extending FY 1998 Congressional increase for DoD Software Program Managers Network.	-6,000
k) Reduction in program management and technical and engineering support to servicewide communications systems and programs, including the Crypto Equipment Repair program, the Navigation Sensor System Interface program and Fleet Ballistic Missile Control System Communications.	-2,529
l) Reduction principally due to reduced estimate for Federal Employee Compensation Act claims paid by the Naval Sea Systems Command.	-5,900
m) Reduction principally for personnel and support costs at Naval Supply and Naval Sea Systems Commands.	-4,256
n) Reduction reflects a five percent projected savings in base communications from consolidations and modernization efforts.	-4,884
o) Reductions (funding and civilian personnel) in base support and servicewide communications achieved through re-engineering innovations consistent with the National Performance Review.	-2,473

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C. Reconciliation of Increases and Decreases

p)	Reductions to moral, welfare and recreation programs reflecting reduced customer population, deferral of MWR special projects to the outyears, and realignment to other higher priority programs in other activity groups.	-4,441	
q)	Savings from foreign currency fluctuation.	-402	
20.	FY 1999 Current Estimate		1,825,674

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IV. Performance Criteria

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>SECNAV Staff</u>			
Civilian Personnel Funding	46,822	45,500	45,700
General Support Funding	20,691	29,340	29,812
Total Funding			
Civilian Personnel E/S	496	524	524
Military Personnel E/S	223	228	224
<u>CNO Staff</u>			
Civilian Personnel Funding	20,110	21,181	22,677
General Support Funding	4,592	1,003	2,506
Total Funding	24,702	22,184	25,183
Civilian Personnel W/Y	279	282	294
Military Personnel W/Y	746	770	785
<u>Civilian Manpower Management</u>			
US Direct Hire Civilian Personnel Served	201,665	200,671	195,950
Foreign National Direct Hire	3,265	3,177	3,086
<u>Military Manpower Management</u>			
Active Duty	391,468	382,894	368,696
Officer	56,201	55,118	53,843
Enlisted	335,267	327,776	314,853
<u>Public Affairs (Units)</u>			
Requests for Information	396,601	405,185	408,241
Navy Releases	76,605	77,680	78,680
Home Town News Releases	1,442,863	1,452,973	1,452,973
Community Relations Events/ Embarkations	17,484	18,135	18,156
Magazines Published and Distributed	378,227	378,237	378,247

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Navy Legal Services Command</u>			
General Court-Martial to Convening Authority	206	230	230
Special Court-Martial to Convening Authority	843	1,200	1,200
Personnel Claims Completed	25,628	35,300	35,300
Affirmative Claims Completed	17,785	18,600	18,600
Other Claims (Tort, Admiralty, Misc)	1,573	1,531	3,026
Article 32 Investigations	241	240	240
Administrative Boards Completed	1,616	1,800	1,800
Cases Reviewed in Physical Evaluation Boards	1,300	1,300	1,300
Pers Represented in Foreign Criminal Jurisdiction Cases	11,386	17,000	17,000
Legal Assistance Clients Seen	317,282	330,000	330,000
<u>Board of Inspection and Survey</u>			
Number of Ship Inspections	126	64	118
<u>Naval Historical Center (\$000)</u>			
Navy Memorial Museum	730	781	814
Navy Department Library	633	678	706
Operational Archival Branch	534	568	596
Curator Branch	682	731	760
Historical Research	1,698	1,693	2,127
Ships History Branch	486	521	543
Declassification Program	808	594	621
Total, Historical Center	5,571	5,566	6,167
<u>Naval Safety Center</u>			
Number of Safety Surveys	285	343	343
Number of Mishap Investigations	46	59	59
Number of Safety Presentations	122	255	255
Number of Safety Conferences	325	224	224
Number of Safety Training	61	88	88

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IV. Performance Criteria

Number of Safety Assist Visits	47	52	52
Number of Printed Safety Magazines	17	28	28
Number of Printed Safety Newsletters	22	17	17
Number of Audiovisual Safety Awareness			

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
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Training Materials Developed	292	170	170
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Historical Ships

USS CONSTITUTION - Visitors	1,700,000	1,700,000	1,700,000
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Technology Development

Technology Development (CIV W/Ys)	77	85	86
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Retail Sales Operations (\$000)

Navy Exchange Command HQ	4,160	2,495	2,544
Ships Stores Administration	635	383	386
Ships Stores Sales	72,800	72,200	71,100

Morale, Welfare and Recreation

Operations (\$000)	4,195	9,082	10,173
Supplies (\$000)	783	731	677
Population served	321,129	321,241	319,083

Fleet Motion Picture Program:

Feature Films	130	130	130
Copies of feature film	42	45	50
Film classics	67	67	67
Theaters	42	45	50
Copies of videocassettes	750	750	725

Fleet/Shore Recreation & Fitness Program:

Training camps	14	14	14
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IV. Performance Criteria

Camp participants	690	690	690
Ships outfitted	354	346	335
Shore equipment	133	67	128

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
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<u>Child Development Program</u>			
Child Development Centers	133	133	133
Family Child/Day Care Homes	2,000	2,000	2,000

Child Care Centers

Child Care Operations (\$000)	3,205	3,790	3,911
Child Care Center Spaces	698	624	624
Home Care Spaces Supervised	298	274	274

Family Service Centers

Family Service Centers	2	2	2
Population Served	49,310	49,538	49,538

**Fleet Ballistic Missile Control System
 Communications**

Interference Mitigation and Biological/Ecological Study Sites	2	2	2
Shore LV/VLF Sites	7	7	7

Joint Maritime Computer Information System

Mobile Ashore Support Terminal (MAST) sites	4	4	4
Mobile Integrated Command Facility (MICFAC) Sites	4	4	4

Naval Communications

Sites	4	4	4
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IV. Performance Criteria

Navigation Systems

Global Positioning System (GPS) Ship Installs	450	450	450
Navigation Sensor System Interface (NAVSSI) Ship Installs	50	65	80

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Satellite Communications Engineering and Installation</u>			

EHF Terminals Supported	107	135	135
SHF Terminals Supported	27	27	27

Administration - Base Support

Military Personnel Average Strength	240	233	230
Civilian Personnel FTE	349	377	365

Number of Bases, Total

CONUS	7	7	7
O/S	1	1	1

Bachelor Housing Ops/Furnishing

Operations (\$000)	3,342	3,060	3,044
Furnishings	970	0	450
BOQ Rooms	199	199	199
BEQ Rooms	3,832	3,653	1,566

Payments to GSA

Leased space (sq ft)	57,775	57,322	57,306
Reimbursements (\$000)	29,910	28,335	22,801

Operation of Utilities

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IV. Performance Criteria

Electricity (MWH)	122,240	85,365	85,286
Heating (MBTU)	410,302	301,596	306,214
Water, Plants & System (000 gals)	578,865	396,155	397,348
Sewage & Waste Sytems (000 gals)	536,292	264,007	266,126

Base Operating Support(\$000)

Disability Compensation	13,061	11,466	10,529
Environmental	19,466	14,784	12,588
Base Communications	32,815	53,359	46,522
Transportation Costs	4,391	4,468	4,545
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>

Real Property Maintenance

Maintenance and Repair:

Floor Space (KSF)	11,386	16,470	16,855
Pavement (KSY)	2,111,162	4,407,749	4,407,749
Airfield Pavement (KSY)	712,111	140,410	140,410
Land (acre)	10,662	11,883	11,883
Current Plant Value (\$000)	2,653,435	2,603,330	2,692,007
Railroad Trackage (miles)	41	41	41
Recurring Maintenance (\$000)	13,719	13,306	16,803
Repair under \$1K (\$000)	4,789	4,597	4,924
Repair over \$15K (\$000)	22,065	20,037	20,014
Piers Wharves (lineal feet)	11,540	11,540	11,540

Minor Construction:

Projects under \$15K (\$000)	246	418	500
Projects over \$15K (\$000)	310	915	1,066

Administration and Support (\$000)

BMAR (Backlog of Critical Maintenance and Repair)	224,282	268,971	309,604
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V. Personnel Summaries

	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
4A - Servicewide Support								
DHUS - Direct Hire, US	6,233	6,855	314	7,169	6,047	6,746	335	7,081
FNDH - Foreign National, Direct Hire	76	77	-	77	69	77	-	77
FNIH - Foreign National, Indirect Hire	90	81	-	81	88	85	-	85
TOTAL CIVPERS	6,399	7,013	314	7,327	6,204	6,908	335	7,243
ANE Enlisted (USN)	7,211	7,400	(142)	7,258	7,430	7,287	35	7,322
ANO Officers (USN)	2,609	2,554	(72)	2,482	2,592	2,568	(55)	2,513
TOTAL MILERS	9,820	9,954	(214)	9,740	10,022	9,855	(20)	9,835

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I. Description of Operations Financed

SERVICEWIDE TRANSPORTATION

The Servicewide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On-Board basis, from the contractors' facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominantly from DoD working capital fund transportation activities: the Air Mobility Command (AMC), the Military Sealift Command (MSC), and the Military Traffic Management Command (MTMC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail, barge, and bus. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents.

PLANNING, ENGINEERING AND DESIGN

This sub-activity group provides funding for ship system acquisition studies and reports for the improvement of ship acquisition planning and ship construction projects. Planning, engineering, and design support is also provided for facilities, environmental compliance, hazard abatement, and materials technology. Specific costs include salaries, benefits, and administrative support for ship acquisition program offices, engineering field divisions, and related field activities. In the year of execution, this sub-activity group is the receiver of the Environmental Restoration, Navy account transfer.

ACQUISITION AND PROGRAM MANAGEMENT

This sub-activity group provides funding for salaries, administrative expenses, and travel for personnel involved in program management, procurement and logistics support for ship systems, aircraft and aviation weapons, space systems, material transportation systems, food service systems, fuel and petroleum support, and special support operations. Funding also supports the Navy International Programs Office.

AIR SYSTEMS SUPPORT

The Air Systems Support program provides funding for logistic operations and technical support for air engineering services, ground support equipment, engineering and logistics support of out-of-production aircraft, technical publications, aircraft structural life survivability, automatic test equipment, automatic test equipment centers, Naval Aviation Logistics Data Analysis (NALDA), electromagnetic interference, Navy-wide acquisition/standardization reform initiatives and integrated logistics support management. Additionally, funding is provided to support salaries, benefits, and administrative support to field operations providing technical services and weapon systems support. This sub-activity group also provides funding for airborne anti-submarine warfare support, including sonobuoy test support.

HULL, MECHANICAL AND ELECTRICAL SUPPORT

This program provides funding for total ship engineering, logistics, and technical support of shipboard environmental protection. Funding also supports maintenance of technical publications, ship design methodology, federal military standards and specifications, mine countermeasures (MCM) and mine hunting programs including support of MCM class engines, and marine gas turbine engine programs. Additionally, funding is provided for salaries, benefits, and administrative support of personnel performing engineering and related functions for establishing and maintaining life-cycle support logistics for HM&E and selected electronic equipment.

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COMBAT/WEAPONS SYSTEMS

This program provides engineering support for Shipboard Electromagnetic Compatibility Improvement (SEMCIP), for the Joint Logistics Command, the Government/Industry Data Exchange Program (GIDEP), and the Total Ship Test/Production program. Logistics and technical support is provided for sensitive ordnance security, radiation control and health, standardization of combat systems testing, quality evaluation of combat systems, combat system integration, and testing and in-service engineering for multiple ship class combat system computer programs.

SPACE AND ELECTRONICS WARFARE SYSTEMS

Space and Electronic Warfare Systems - This sub-activity group provides technical and life cycle support for Navy Command and Control Systems (NCCS) ashore and afloat programs, Tactical Support Center program, Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems/equipment and contracted engineering and logistics support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, other engineering services, tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Integrated Logistics Support, SSN Integrated Communication System, Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons, Precise Time and Time Interval Maintenance Support, and Navy Occupational Safety and Health. This sub-activity group provides technical support for Airborne Anti-Submarine Warfare and Surface Ship Anti-Submarine Warfare. This sub-activity group also provides technical and life cycle support for Joint Tactical Information Distribution System (JTIDS), Command Control Processor, and Link-11. Also included is the Information Warfare program, Shipboard Cryptologic and Cryptologic Carry-on Program (CCOP), Battle Group Passive Horizon Extension System (BGPHEs), Specific Emitter Identification system, the Common High Bandwidth Data Link-Shipboard Terminal (CHBDL-ST), and the Joint Maritime Command Information System (JMCIS).

BASE SUPPORT

This sub-activity group finances the operation of utility systems, public works services, base administration, GSA leases, supply operations, base services such as transportation and security, personnel support function, bachelor quarters operations, morale, welfare and recreation operations, disability compensation, and environmental and hazardous waste management for this mission area.

REAL PROPERTY MAINTENANCE

This sub-activity group provides real property maintenance support to the Engineering Field Divisions. It also provides Navy-wide support for Real Property demolition.

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II. Force Structure Summary

This activity group provides planning, engineering, design, acquisition management, logistics, and engineering support for all active Battle Force Ships and active Carrier air wings. Additional program areas supported are provided as follows:

Space and Electronic Warfare programs provide tactics combat intelligence to 29 surface ships and 2 shore sites. Additionally, support is provided to fleet communication centers, carrier battle groups, amphibian readiness groups, and fleet command ships.

Air systems support provides for out-of-production engineering and logistics support for the Navy/Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and other peculiar and common aircraft systems.

Service-wide Transportation provides funding for the majority of the Navy's first and second destination movement of regular and emergent readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repair items.

Facility related programs provide support for the Naval Facilities Engineering Service Center and four Engineering Field Divisions (EFDs). These activities provide administration management and oversight for Navy and Marine Corps Operations and Maintenance facilities contracts. This program supports Navy logistics and technical operations worldwide and funds the Navy's execution of real property maintenance through the EFDs.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997	Budget	FY 1998	Current	FY 1999
	<u>Actuals</u>	<u>Request</u>	<u>Approp- riated</u>	<u>Estimate</u>	<u>Estimate</u>
4B1N - Servicewide Transportation	137,700	149,675	149,675	146,072	144,245
4B2N - Planning, Engineering & Design	582,155	258,779	258,779	251,427	262,615
4B3N - Acquisition and Program Management	532,229	491,003	493,003	508,011	473,159
4B4N - Air Systems Support	232,137	271,149	271,149	263,039	280,437
4B5N - Hull, Mechanical & Electrical Support	58,162	46,904	46,904	56,699	55,467
4B6N - Combat/Weapons Systems	35,360	41,547	41,547	40,131	41,700
4B7N - Space & Electronic Warfare Systems	65,596	70,344	70,344	67,263	72,178
4B8N - Base Support	167,660	152,606	152,606	222,063	219,826
4B9N - Real Property Maintenance	<u>13,875</u>	<u>20,470</u>	<u>20,470</u>	<u>34,593</u>	<u>40,722</u>
	1,824,874	1,502,477	1,504,477	1,589,298	1,590,349

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	1,502,477	1,589,298
Congressional - Distributed	2,000	0
Congressional - Undistributed	29,899	0
Budget Amendment	-52	0
Technical Adjustment	-20,128	0
Price Change	0	26,606
Functional Transfers	65,024	-1,341
Program Changes	10,078	-24,214
Current Estimate	1,589,298	1,590,349

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		1,502,477
2. Congressional Adjustments (Distributed)		2,000
a) ATIS	2,000	
3. FY 1998 Appropriations Act		1,504,477
4. Congressional Adjustments (Undistributed)		29,899
a) Civilian Personnel Understrength	-2,344	
b) Computer Forensics	-457	
c) Electrotechnologies	3,300	
d) Foreign Currency Fluctuation	-22	
e) High Risk Automation Systems	-5,844	
f) Other Contracts Program Growth	-2,763	
g) QDR Civilian Personnel Reductions	-1,290	
h) Real Property Maintenance	14,924	
i) Smart Technology (Offset)	-1,897	
j) TDY Expenses	-548	
k) Economic Assumptions	-4,611	
l) Sec. 8041 Contract Advisory and Assistance Svcs.	-3,491	
m) Sec. 8035 Fed. Funded Research & Development Ctr	-23	
n) Sec. 8097 USS Intrepid Foundation	13,000	
o) Sec. 8121 Smart Technology	25,000	
p) Sec. 8105 Excess Inventory	-3,035	
5. Budget Amendment (Foreign Currency Adjustment)		-52
a) Foreign Currency Adjustment	-52	
6. Technical Adjustments		-20,128
a) Federal Energy Management Program	-20,628	
b) Reverse Osmosis Desalinators, Refurbishment	500	
7. Transfers In		66,018

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C. Reconciliation of Increases and Decreases

a) Adjustment reflects the consolidation into activity group 4B of Supervision, Inspection, and Overhead (SIOH) costs for maintenance and facility contracts at O&M funded activities. SIOH costs are incurred by the Engineering Field Divisions/Activities of the Naval Facilities Engineering Command.	64,327	
b) Funding realignment from activity group 4A for Human Resources Office support. Navy commands formerly located in Crystal City but now relocated out of this area require resources to fund this cost, which was previously funded by another command in activity group 4A.	1,691	
8. Transfers Out		-994
a) Decrease reflects a realignment of funding to the Ship Operational Support and Training program in activity group 1B to enhance submarine safety programs.	-559	
b) Defense Transportation Tracking System to activity group 1B.	-435	
9. One-Time FY 1998 Costs		10,790
a) Restoration of general Congressional reductions to ensure executability of programs, most notably the Information Technology (IT) reduction for high risk new starts. IT costs in this area are principally for routine ADP operations and telecommunications.	10,790	
10. Program Growth in FY 1998		16,017
a) Increase due to BRAC III relocation of NAVAIR Headquarters to Naval Air Station, Patuxent River for utilities and standard services, as well as Information Management support, human resources, and Public Affairs Support. Realignment necessary for executable base support program. Includes the installation of Business Systems Support and Information Systems Security at Patuxent River.	5,178	
b) .Standard Procurement System program enhancement to streamline the contracting process.	585	
c) Increased funding to enhance the Navy Crane Center, the technical authority for all Navy crane policy and procedures. Enhancement includes increased on-site audits, additional oversight of crane operations Navy-wide, and increased training, all with the intent of reducing accidents.	4,100	
d) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act.	3,127	
e) Increase is principally for separation incentive pay and additional payments into the Civil Service Retirement and Disability Fund due to downsizing efforts.	1,323	
f) Increase principally reflects repricing of civilian personnel costs and program support, most notably in the AEGIS Program Executive Office.	1,704	
11. Program Decreases in FY 1998		-16,729
a) Decrease of 0.7 percent in Navy contribution for Federal Employee Retirement System (FERS) as directed by the Office of Personnel Management.	-1,233	
b) Reduction to Air Effectiveness Measuring program funding due to fewer number of required excercises.	-510	

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C. Reconciliation of Increases and Decreases

c) Reduction to aviation engineering and logistics support due to reduced requirements and the accelerated drawdown of F-14A inventory.	-2,550
d) Adjustment reflects the consolidation into activity group 4A of non-reimbursable base communications services.	-937
e) Classified Program adjustment.	-1,500
f) Decreased contracting effort for activity training and operational assistance in support of Bachelor Quarters Management Program.	-1,630
g) Miscellaneous cost reductions, mostly in the areas of low level radioactive waste disposal support, product deficiencies analysis, and CFC-based refrigerant due to reduced fleet usage.	-1,569
h) Navy initiative to reduce the cost of airlift underutilization.	-2,137
i) HQ & Administrative Activity Reduction	-3,663
j) Reduced F-14 Tactical Software requirement due to phase out of the AWM-54A Phoenix missiles.	-1,000

12. FY 1998 Current Estimate 1,589,298

13. Price Growth 26,606

14. Transfers In 5,100

a) Configuration Management Information System (CMIS) from Joint Logistics Support Center (NWCF Surcharge)	5,100
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15. Transfers Out -1,341

a) Electromagnetic Environmental Effects Program is realigned from Navy to the Defense Information Systems Agency, O&M Defense-Wide account.	-1,341
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16. One-Time FY 1999 Costs 725

a) Funding for renovation of offices of the Navy Transportation Office and the Resident Officer-In-Charge of Construction (Field Office Consulting Automation System) in Norfolk, Virginia, partially offset by other miscellaneous decreases.	725
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17. Program Growth in FY 1999 89,589

a) Federal Energy Management Program funds 12 energy saving projects.	8,523
b) Increase in Weapon Systems Support in order to fund Reliability Centered Maintenance initiatives. This investment will result in savings to Aircraft Depot Maintenance and Flying Hours beginning in FY 2000.	27,500
c) Program growth reflects (1) increased movement of Tomahawk missiles for depot recertification, and (2) moving of all Harpoon missiles to storage.	822
d) The increase reflects purchase and installation of 44 ATM systems aboard ships and Fleet ATM training and system maintenance for ATM systems already aboard Navy ships.	5,823

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C. Reconciliation of Increases and Decreases

e) Additional funding will develop the Bachelor Housing Senior Management ("C") School as a traveling school (similar to the "F" school) to permit more Navy-wide instructional opportunities. This increase will also provide for the integration of OPNAV systems (e.g. Performance Based Management Support (PBMSS)) with Bachelor Housing database/analysis systems. Finally, additional funding will support the required integration of the Central Reservation System with all appropriate Bachelor Housing information and communication systems (Property Management System, telephone systems and PBMSS).	3,306
f) Centralized Demolition Program: This increase reflects the Navy's commitment to reduce infrastructure and operating and maintenance costs by accelerating the demolition of excess Naval facilities, therefore reducing the current \$182M backlog.	4,752
g) Classified Program increase.	2,400
h) Funding for direct reimbursement of miscellaneous MTMC port handling charges previously financed via DWCF rates.	7,400
i) Increase for the planning, engineering, and design of Shore Environmental projects necessary to meet legal requirements.	3,154
j) Increase provides for configuration management, technical assistance, and repair and maintenance associated with the increased procurement of Information Warfare System hardware.	212
k) Increase provides technical support of the Supply System Uniform Program to perform pattern development, sizing, standardization, shade establishment and new fabric development. Funds also provide for efforts to ensure that quality control procedures are followed.	1,500
l) Increase reflects funding needed for submarine communications, cross-decking of Joint Tactical Information Data Systems (JTIDS), and submarine Multifunction Information Distribution System integration.	1,532
m) Increase to expand the Forklift Service Life Extension Program which results in net reduction in overhaul requirements. Major overhauls will field like-new units at one-half the cost of new procurements. 100 additional units are planned to be overhauled.	2,461
n) Realignments to complete restoration of general Congressional adjustments to ensure executability of programs, partially offset by a decrease principally attributable to Human Resource Regionalization savings achieved by improvements in servicing ratios and operating efficiencies.	1,409
o) Reflects increased inductions of Landing Craft into the Service Life Extension Program .	1,300
p) The increase is for modification of the Navy Material Transportation Office Operations and Management Information Management System to comply with Defense Department requirements for transportation information.	1,340
q) The increase provides technical support for the entry of Ship Systems Tactical Software Block 1 Advanced Combat Direction Systems (ACDS) into Fleet Service.	2,950
r) The increase reflects development of technical documentation and engineering evaluations needed to develop the required technical fixes for the LM-2500 MGTs and Allison 501K engine programs. The increase also provides engineering and technical support to correct DDG993 and FFG 7 technical manuals, revised signal flow diagrams, redesign of repairable assemblies containing obsolete parts, and implement 2M repair of circuit cards for Gas Turbines. In addition, the increase provides additional computer aided and simulation based design support of essential ship design tools.	11,205
s) Training modernization related to the cryptologic carry-on program. The cryptologic carry-on program involves portable equipment that can be moved from ship to ship as requirements for scrambling/descrambling information warrant.	2,000

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C. Reconciliation of Increases and Decreases

18. New FY 1999 Program	2,837
a) Increase in configuration management, technical assists, and repair and maintenance associated with a major increase in procurement of cryptologic carry-on equipment. In addition, ship cryptologic support is increased for In-Service Engineering Agent technical assist visits and casualty repairs.	2,837
19. One-Time FY 1998 Costs	-3,718
a) Removal of one-time FY 1998 costs at Naval Air Systems Command for the installation of Business Systems Support and Information Systems Security at Patuxent River.	-3,718
20. Program Decreases in FY 1999	-118,747
a) Congressional increase for the Electrotechnologies program completed in FY 1998.	-3,300
b) One time Congressional increase for SMART technology completed in FY 1998.	-25,000
c) Sec. 8097 USS Intrepid Foundation grant completed in FY 1998.	-13,000
d) As the Marine Gas Turbine Program matures there will be fewer technical manual corrections and revisions needed.	-2,000
e) Decrease due to reduced purchases and support costs as a result of reduced Navy infrastructure.	-1,870
f) Decrease in funding is the result of the BRAC IV consolidation of the Naval Air Technical Services Facility and the Naval Aviation Engineering Support Unit. Funding for workyears and other support for the new consolidated organization will be managed from BA1.	-9,832
g) Decrease reduces funding associated with TAC5 computer and other hardware upgrades	-1,124
h) Decrease reflects a transfer of funding to activity group 1B for submarine safety programs.	-3,603
i) Decrease reflects headquarters cost reductions at the Naval Sea Systems Command.	-1,284
j) Decrease reflects less technical support from Navy Environmental Protection Support Services (NEPSS) as environmental programs mature. There will be less contract support since we anticipate a slowdown in new environmental compliance requirements.	-993
k) Decreases resulting from consolidation of independent network support services and the termination of circuits for existing office moves.	-4,808
l) General reductions principally at Naval Supply Systems Command in civilian personnel and support costs in areas such as contract support, personal property management, the Petroleum and Transportation offices; also reductions at Naval Air Systems Command in areas such as project support, production management, engineering, etc., associated with additional outsourcing.	-3,575
m) In the Mine Countermeasure/Mine Hunting Craft Engineering program the decrease reflects production improvements and accomplishment of the Isotta Fraschini diesel engine Propulsion Improvement Program efforts, less support of Integrated Conditioning Assessment efforts, and resolution of some solar Gas Turbine deficiencies.	-1,933
n) Miscellaneous cost reductions in areas such as the Electromagnetic Interference program, Ship Systems Tactical Software program, and Low Level Radioactive Waste Disposal program. Reductions were applied to higher priority requirements as part of the program review.	-1,965

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C. Reconciliation of Increases and Decreases

o) Net decrease in funding for engineering and logistics support of out-of-production weapon systems due to reduced requirements and force structure.	-10,072
p) One time Congressional increase for ATIS completed in FY 1998.	-2,000
q) Program decrease reflects a reduction in shipments of military material and equipment and Base Exchange material as a result of reduced Navy force strength levels. Savings applied to Navy's recapitalization effort.	-3,635
r) Reduced efforts associated with the Standard Procurement System.	-960
s) Reduction in dispositions of military procurement documents within the Acquisition Reform program.	-3,762
t) The decrease reflects the completion of the installation of 34 Joint Engineering Data Management Information and Control Systems and reduction of travel for site surveys, contractor support and equipment purchases.	-24,031

21. FY 1999 Current Estimate

1,590,349

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	<u>FY 1997</u>		<u>FY 1998</u>		<u>FY 1999</u>	
	<u>Units</u>	<u>(\$)</u>	<u>Units</u>	<u>(\$)</u>	<u>Units</u>	<u>(\$)</u>
<u>First Destination Transportation</u> (by Mode of Shipment)						
Air Mobility Command						
Regular Channel(ST)	2,172	3,867	2,387	4,102	2,357	4,507
Commercial Surface (ST)	15,851	3,484	17,416	3,695	17,198	3,698
Military Sealift Command						
Regular Routes (MT)	37,003	3,630	40,657	3,850	40,148	2,942
Military Traffic Management Comm						
Port Handling (MT)	64,660	1,300	71,044	1,379	70,156	997
Total First Destination Transportation Costs		12,281		13,026		12,144

Units Table:

- ST Short Ton
- MT Measurement Ton
- SD Ship Day
- MSN Mission

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	<u>FY 1997</u>		<u>FY 1998</u>		<u>FY 1999</u>	
	<u>Units</u>	<u>(\$)</u>	<u>Units</u>	<u>(\$)</u>	<u>Units</u>	<u>(\$)</u>
<u>Second Destination Transp</u> (by Mode of Shipment) (\$000)						
Air Mobility Command						
Regular Channel (ST)	8,720	13,084	9,581	13,881	9,461	15,004
SAAM (MSN)	18	64	20	68	20	68
Commercial						
Air (ST)	20,362	39,424	22,372	41,822	32,484	42,475
Surface (ST)	157,010	35,150	172,513	37,287	170,355	37,754
Military Sealift Com						
Per Diem (SD)	166	447	166	447	166	447
Regular Routes (MT)	345,853	28,292	380,018	30,038	375,263	22,053
Military Traffic Mgt						
Port Handling (MT)	626,170	8,958	687,997	9,503	679,392	14,300
 Total Second Destination Transportation Costs		125,419		133,046		132,101

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	<u>FY 1997</u>		<u>FY 1998</u>		<u>FY 1999</u>	
	<u>Units</u>	<u>(\$)</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>
<u>Second Destination Transportation</u> (by Selected Commodity)						
Base Exchange (MT)	323,097	27,116	355,015	28,791	350,573	26,665
Cargo (MSN)	18	64	20	68	20	68
(MT)	626,170	8,957	687,997	9,502	679,392	6,979
(SD)	166	447	166	447	166	447
(ST)	164,023	45,012	180,218	47,751	177,964	48,542
Overseas Mail						
Air/Com'l/AMC (ST)	22,069	42,646	24,248	45,239	34,336	48,167
Surface (MT)	22,756	1,177	25,003	1,248	24,690	1,233
Total Second Destination Transportation Costs		125,419		133,046		132,101
Total First and Second Destination Transportation Costs		137,700		146,072		144,245

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	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Hazard Abatement			
# of safety projects	63	46	69
# of health projects	30	14	34
Federal Energy Management Program			
# of projects	33	0	12
Space and Electronic Warfare Programs			
# of programs managed	407	314	328
Regional Facilities Planning			
# of studies	0	3	4
Ship Acquisition Management/Support			
# of ships authorized by Congress	10	8	8
# of ships delivering to the fleet	25	19	19
Ship Concept/Feasibility Studies and preliminary contract designs	9	10	10

	<u>FY 1997</u>	<u>W/Y</u>	<u>FY1998</u>	<u>W/Y</u>	<u>FY 1999</u>	<u>W/Y</u>
AEGIS Program \$/workyears	14,297	167	15,969	183	17,064	173
Mine Warfare Program Office\$/workyears	5,907	77	6,136	77	6,263	73
Submarine Program Office \$/workyears	8,994	116	7,921	100	7,943	92
Undersea Warfare Program Office \$/workyears	11,224	139	11,450	140	11,628	135
Theater Air Defense Program Office \$/workyear	11,922	146	12,149	151	12,359	142
Carrier Littoral Warfare \$/workyears	1,192	16	1,113	16	1,135	15
Congressional Adjustments (e.g. Smart Card, Advanced Tech Info System)			27,000			

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	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Navy International Program Office:			
Visit requests processed	10,000	10,000	10,000
Disclosure documents processed	3,300	3,300	3,300
Export License Case Reviews	100	100	100
Technology Assessment Policy Issue Reviews	6,500	6,500	6,500
Department of the Navy Information Network Project Office:			
Number of trouble calls	31,271	31,271	31,271
Users supported by classroom training program	4,000	4,900	4,900
Total # Programs/Projects Managed:			
Program Execution Office - Tactical Air	78	78	78
Program Execution Office - ASW Aircraft	71	71	71
Program Execution Office - Cruise Missile/UAV	71	71	71
Operational Support program	287	287	287

	FY 1997	FY1998	FY199
(\$000)			
Non-Program Related Automated Support	3,429	4,973	4,941
Non-Program Related Engineering Support	12,061	19,617	18,011
Acquisition Reform - Standardization	18,586	16,727	13,063
Airborne ASW Support	1,836	3,769	3,872
Non-Program Related Logistics Support	37,469	37,782	26,112
Program Related Engineering Support	45,198	59,051	70,524
Program Related Logistics Support	102,483	121,120	138,814
Reliability, Maintainability and Supportability	10,403	0	0

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IV. Performance Criteria

Configuration Management Information Systems	0	0	5,100
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	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
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Technical Manual Program

Book Information \$/Changes to Data Base	1,764/588K	1,800/600K	1,800/600K
Digital Display System \$/W/Y	360/3.6	360/3.6	360/3.6
Distribution \$/# Manuals Provided	900/40K	1,920/96K	1,920/96K
TECH Manual Deficiency Correction \$/ # Corrections	410/408	586/391	795/530
Drawing Management \$/Units	200/2	200/2	200/2

NAVSEA Logistics Center

Personnel Support \$/WY	3,653/58	3,517/57	3,618/58
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Hull, Mechanical, Electrical (HM&E)

Support

Environmental Engineering \$	14,675	21,638	21,162
Total Ship Engineering \$	32,912	22,359	23,096

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
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Number of quality evaluations:

Gun Propellant Safety	9,000	9,000	9,000
Explosive Safety	20	27	39
Surface Missiles	68	72	30
Undersea Weapons	60	60	60
Surface Munitions	13	8	8
Problem identification/problem solving tasts:			
Shipboard electromagnetic interference (EMI)	22	2	0
Submarine EMI	4	1	6
Total ship test program	38	73	70
Ship explosive test program	4	4	4
Material Readiness Database systems maintained	62	62	63

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Advanced Combat Direction System (WY)	147	150	173		
Navy Tactical Distribution System (WY)	18	19	20		
	<u>1997</u>	<u>1997</u>	<u>1998</u>	<u>1998</u>	<u>1999</u>
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>
<u>Anti Submarine Warfare Aviation/Surface Ship Report</u>					
\$		1,065		0	21
<u>Battle Group Passive Horizon Extension System (BGPHEs)</u>					
W/Y&\$	12.1	1,216	14.3	1,481	15.9
<u>Common High Bandwidth Data Link (CHBDL)</u>					
W/Y&\$	6.0	582	8.9	936	9.8
<u>Electronic Compatibility/Interference (EMC/EMI) Control</u>					
		2,698		3,641	3,042
<u>Fleet Electronics Command and Control/ Over-the-Horizon Targeting (C&C/OTH-T)</u>					
W/Y&\$	4.2	571	3.8	400	4.0
<u>Information Warfare</u>					
W/Y&\$	10.4	1,042	14.7	1,658	0
<u>Integrated Communications Systems</u>					
W/Y&\$	21.0	4,535	33.0	4,538	47.1
<u>Integrated Logistics Support</u>					
W/Y&\$	54.1	6,724	50.2	5,862	53.1
<u>Meteorological Support</u>					
#of Systems Supported	5.0		5.0		5.0
# of actions completed	97.0		118.0		99.0
Total Cost		819		1,104	938

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IV. Performance Criteria

VI. Performance Criteria and Evaluation: (\$000)

	<u>1997</u> <u>Units</u>	<u>1997</u> <u>Amount</u>	<u>1998</u> <u>Units</u>	<u>1998</u> <u>Amount</u>	<u>1999</u> <u>Units</u>	<u>1999</u> <u>Amount</u>
<u>Joint Maritime Command Information System (JMCIS)</u>						
<u>Afloat Systems Support</u>						
# of Force Level Platforms	28.0		28.0		28.0	
# of Shore Sites	26.0		26.0		26.0	
# of Unit Level Platforms	197.0		197.0		197.0	
		1,732		1,734		1,759
<u>JMCIS Ocean Surveillance Systems Evolutionary Development</u>						
Systems Supported/\$	6.0	150	6.0	146	6.0	123
<u>JMCIS Ashore</u>						
Systems Supported/\$	23.0	1,308	23.0	1,313	23.0	1,424
<u>JMCIS Tactical/Mobile Support Centers</u>						
\$	0	2,511	0	2,880	0	2,557
<u>Tactical Support Center</u>						
# Systems /\$	24.0	1,662	24.0	1,544	23.0	1,307
<u>Technical Publications</u>						
\$		742		888		1,058
<u>Precise Time/Time Interval (PITT) Equipment Maintenance Support</u>						
\$		383		471		68
<u>Navy Occupational Safety and Health</u>						
# of Actions/\$	0	0	13.0	305	13.0	322
<u>Specific Emitter Identification</u>						
(SEI) WY/\$	4.2	400	4.2	462	0	0
<u>Shipboard Non-Tactical Automated</u>						

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IV. Performance Criteria

Data Processing (SNAP) Program

\$	373		1,602	441
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	<u>1997</u> <u>Units</u>	<u>1997</u> <u>Amount</u>	<u>1998</u> <u>Units</u>	<u>1998</u> <u>Amount</u>	<u>1999</u> <u>Units</u>	<u>1999</u> <u>Amount</u>
<u>Ship Cryptologic Support</u> W/Y&\$	29.7	2,971	32.8	3,433	40.3	3,750
<u>Cryptologic Training Equipment/Training</u> <u>Modernization Program \$</u>	0	0	0	0	0	3,015
 <u>Cryptologic Carry On Program (CCOP)</u> W/Y&\$	 6.7	 684	 7.0	 738	 12.1	 1,130

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	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Administration			
Civilian Personnel FTE	799	750	762
Bachelor Housing Ops./Furnishings			
Operations (\$000)	12,979	14,322	17,925
Furnishings (\$000)	0	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE	20	20	20
No. of BOQs	1	1	1
No. of BEQs	1	1	1
Facility Leases			
Reimbursements (\$000)	22,005	7,872	7,724
Operation of Utilities (\$000)			
Electricity (MWH)	2,469	2,663	2,734
Heating (MBTU)	11,714	12,639	12,726
Water, Plants & Systems (000gals)	6,960	7,510	7,548
Sewage & Waste Systems (000 gals)	17,672	19,069	16,756
Sewage & Waste Systems (000 gals)	14,205	15,327	13,864
Morale Welfare and Recreation			
Operations (\$000)	279	271	320
Supplies (\$000)	21	21	21
Other BOS Information			
Disability Compensation (\$000)	730	3,501	3,549
Environmental Costs (\$000)	46,232	51,503	51,684
Base Communications (\$000)	11,998	7,484	7,933

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Transportation Costs (\$000)	728	894	952
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	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. <u>Maintenance & Repair</u>			
Floor Space (KSF)	0	0	0
Pavements (KSY)	0	0	0
Airfield Pavement (KSY)	0	0	0
Land (AC)	0	0	0
Current Plant Value (\$000,000)	42,510	43,445	44,401
Railroad Trackage (Miles)	0	0	0
Recurring Maintenance (\$000)	5,505	6,329	6,936
Repair under \$15K (\$000)	0	0	0
Repair over \$15K (\$000)	3,590	965	1,721
B. <u>Minor Construction</u>			
Projects Under \$15K (\$000)	0	0	0
Projects Over \$15K (\$000)	0	0	0
C. <u>Administration and Support</u>			
Projects Under \$15K (\$000)	0	0	0
Projects Over \$15K (\$000)	0	0	0
D. <u>Demolition Activities (all projects)</u>	4,740	27,267	32,019

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V. Personnel Summary:

	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
4B - Logistics Operations and Technical Support								
DHUS - Direct Hire, US	8,485	9,038	(695)	8,343	9,047	9,001	(603)	8,398
FNDH - Foreign National, Direct Hire	32	30	-	30	33	30	(1)	29
TOTAL CIVPERS	8,517	9,068	(695)	8,373	9,080	9,031	(604)	8,427
ANE Enlisted (USN)	669	693	39	732	676	672	38	710
ANO Officers (USN)	917	1,051	(11)	1,040	933	970	72	1,042
TOTAL MILPERS	1,586	1,744	28	1,772	1,609	1,642	110	1,752

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I. Description of Operations Financed

The Naval Criminal Investigative Service (NCIS) conducts investigations of felony violations of the U. S. Code of Military Justice (UCMJ) as they occur throughout the Navy and Marine Corps. Such investigations include fraud and crimes against property and persons. In addition to the investigative mission, the NCIS manages the Navy's Law Enforcement and Physical Security Program and its Electronic Security System Program and operates the Department's Personnel Clearance and central Adjudication Facility. Lastly, the NCIS mission includes extraordinary expenses in support of informant costs, rewards, rental of unique one-time support items, and controlled purchases of stolen property.

Funding also supports the National Foreign Intelligence Program (NFIP). A brief description follows. Details of this program are classified and can be provided separately.

The Consolidated Cryptologic Program (CCP) includes classified programs in the areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

The General Defense Intelligence Program (GDIP) includes classified programs in the areas of statistics on foreign military forces, weapons, targets and personnel; analysis of worldwide developments that affect US security interests and personnel/equipment; assessments of military capabilities and actions and projections of developments in forces, weapons, plans and intentions.

Foreign Counterintelligence Program (FCI) includes classified programs involving protecting installations, materiel, operations information and personnel from espionage, and sabotaging other clandestine intelligence activities and terrorism.

Base support in this mission area includes operation of utilities systems; public works services; base administration; supply operations; and base services such as transportation and security; personnel support functions; bachelor quarters operations; morale, welfare and recreation programs; real property maintenance; and environmental management.

II. Force Structure Summary

This program supports worldwide Navy intelligence and criminal investigative operations both ashore and afloat.

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III. Financial Summary (\$ in Thousands):

A. Activity Group Total

	<u>FY 1997</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1998</u> <u>Approp-</u> <u>riated</u>	<u>Current</u> <u>Estimate</u>	<u>FY 1999</u> <u>Estimate</u>
4C - Investigations and Security Programs	545,706	545,097	545,097	556,646	578,497

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1998/1998</u>	<u>Change</u> <u>FY 1998/1999</u>
Baseline Funding	545,097	556,646
Congressional - Distributed	0	0
Congressional - Undistributed	10,388	0
Budget Amendment	-8	0
Technical Adjustments	-28	0
Price Change	0	11,510
Functional Transfers	0	21,500
Program Changes	1,197	-11,159
Current Estimate	556,646	578,497

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		545,097
2. FY 1998 Appropriations Act		545,097
3. Congressional Adjustments (Undistributed)		10,388
a) Economic Assumptions	-1,604	
b) Sec. 8105 Excess Inventory	-245	
c) Sec. 8035 Fed. Funded Research & Development Ctr.	-406	
d) Other Contracts Program Growth	-178	
e) Smart Technology (Offset)	-152	
f) Foreign Currency Fluctuation	-116	
g) QDR Civilian Personnel Reductions	-105	
h) Sec. 8041 Contract Advisory and Assistance Svcs.	-96	
i) TDY Expenses	-95	
j) Computer Forensics	-17	
k) Classified Programs Undistributed	4,902	
l) Computer Forensics Execution	8,500	
4. Budget Amendment (Foreign Currency Adjustment)		-8
a) Foreign Currency Adjustment	-8	
5. Technical Adjustments		-28
a) Federal Energy Management Program	-28	
6. Program Growth in FY 1998		4,376
a) Classified program increase.	1,241	
b) Increase of 1.5 percent in the Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act, partially offset by a 0.7 percent decrease required for the Navy contribution to the Federal Employees Retirement System (FERS).	1,059	
c) Increase principally reflects start-up of a class of new agents, and partial backfilling of some administrative positions after an extended hiring freeze.	2,063	
d) Realign from BA1, Ship Operations, Fleet TAD to BA4, Investigations and Security Program (GDIP) to fully fund labor requirements. (Baseline = 91K)	13	
7. Program Decreases in FY 1998		-3,179

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C. Reconciliation of Increases and Decreases

a)	Miscellaneous adjustments.	-196	
b)	Adjustment reflects the consolidation into SAG 4A7M of non-reimbursable base communications services.	-145	
c)	Adjustment reflects the consolidation into SAG 4B8N of Supervision, Inspection, and Overhead costs for maintenance and facility contracts of O&M funded activities.	-71	
d)	Classified program decrease.	-271	
e)	Decrease to GDIP classified program.	-2,094	
f)	Funds reprogrammed to SAG 4A1M to centrally pay required contribution of \$80 per FTE to the Civil Service Retirement Fund.	-37	
g)	Funds realigned for administrative support requirements.	-298	
h)	Realignment to SAG 4A7M of non - reimbursable base communications services.	-67	
8.	FY 1998 Current Estimate		556,646
9.	Price Growth		11,510
10.	Transfers In		30,000
a)	Increase reflects QDR directed initiative for the Defense Investigative Service (DIS) to implement a fee for service program for various types of investigations. These funds will be used to purchase background investigations from the DIS.	30,000	
11.	Transfers Out		-8,500
a)	The FY 1998 Congressional increase for the Computer Crimes Training program not extended to FY 1999. The Department's program in FY 1999 is funded in Activity Group 3B.	-8,500	
12.	Program Growth in FY 1999		5,025
a)	Classified program increase.	466	
b)	Increase adjusts the environmental program to meet legal requirements. Most notably, the efforts are directed for the cleanup of underground storage tanks and compliance projects for hazardous and solid waste.	1,439	
c)	Increase for maintenance in support of facilities associated with communications, administration, troop housing and utility systems.	22	
d)	Increase principally for vulnerability assessments related to force protection.	2,519	
e)	Miscellaneous increase for quality of life initiatives in support of MWR programs and Bachelor Quarters operations.	551	
f)	Program Growth in FY 1999 is the result of a correction to civilian compensation benefits in the pricing model.	28	

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C. Reconciliation of Increases and Decreases

13. Program Decreases in FY 1999		-16,184
a) Classified program decrease.	-	
	16,076	
b) Miscellaneous decrease in the Bachelor Quarters Maintenance program.	-108	
14. FY 1999 Current Estimate		578,497

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IV. Performance Criteria

Navy Criminal Investigative Service	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Personnel Inquiries			
a. Freedom of Information Act/Privacy Act	950	950	950
b. Congressional Inquiries	240	240	240
2. Information/Personnel Security			
a. Security Compromise JAG Investigations			
1) JAG Investigations	100	100	100
2) Preliminary Inquiries	450	450	450
b. Classification Guides	300	300	300
c. Security Review	950	950	950
d. Waivers (Information Security)	40	40	40
e. Personnel Security Waivers	90	90	90
f. Personnel Security Appeals	190	200	200
g. Industrial Security (Vendor Compromise)	200	200	200
h. Limited Access Authorizations	70	70	70
i. Personnel Reliability Program	160	160	160
3. Criminal Investigations			
a. Narcotics Cases	1,750	1,800	1,800
b. Death Cases	535	535	535
c. Rape/Sexual Assault Cases	2,200	2,200	2,200
d. Crimes Against Property Cases	4,000	4,500	4,500
e. Crimes Against Persons	2,200	2,200	2,200
f. Non-Procurement Fraud Cases	1,800	1,600	1,600
g. Special Ops/Undercover Ops	140	140	140

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
4. Law Enforcement and Physical Security (LEPS)/Anti-Terrorism			
a. LEPS Assist Visits	80	80	80
b. Military Working Dog Matters			
1) Evaluations	180	120	180
2) Military Working Dog Assists	40	40	40
c. Uniform Crime Reports Processed	88,000	88,000	88,000
d. Physical Security Policy Execution			
1) Policy Actions, Oversight and Program Budget Review	520	520	520
2) Reports	35	35	35
e. Training Matters			
1) MTT Formal Course Interactions	75	75	75
2) MTT Specialized Training Interactions	30	30	30
f. Physical Security Surveys/Assists			
1) Surveys/Reviews	30	10	12
2) Project Development	8	8	8
3) Special Projects	9	5	5
g. Physical Security Engineering Assists			
1) BESEP, MILCON & Scoping Design Review	40	45	45
2) Engineering Surveys	20	25	25
h. Electronic Security Systems			
1) BESEP (Preparation/Approvals)	4	5	5
2) Installations	10	20	20
3) Technical Assists/Visits	18	30	30
i. Antiterrorism/Force Protection			
1) Vulnerability Assessments	0	25	62
2) MTT AT/FP Training Evolutions	0	36	36
j. Master-At-Arms Program			
1) Conversion Applications Reviewed	260	320	320
k. Actions in Support of GAO/Naval Audit			
Service/Congressional Reviews	12	12	12
l. Policy Waiver/Exception Staffing Actions	230	230	230
m. MARCORPS Security Force/Cadre Validations	7	40	40

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
5. Technical Services Program			
a. Forensic Laboratories			
1) Narcotics Cases	710	750	800
2) Latent Fingerprint Cases	540	410	410
b. NIS Files Management			
1) NIS File Actions Serviced	120,000	120,000	120,000
2) Other Agency Requests Serviced	110,000	110,000	110,000
c. Polygraph Examinations	3,700	3,500	3,500
6. Central Adjudication			
a. Clearances Granted	140,000	132,000	132,000
b. Clearances Denied	180	170	160
c. Clearances Revoked	550	520	510
d. Other Unfavorable Determinations	2,200	2,100	1,950
7. FBI User Fee			
a. OPM NACI	7,000	6,750	6,000
b. DIS			
1) Background Investigations	12,500	12,000	11,500
2) Periodic Reinvestigations	23,000	22,000	21,000
3) Agency Checks	95,000	90,000	85,000
Base Support			
Other Base Operating Support	229	215	385
Bachelor Quarters - Operations	1,904	2,507	2,880
Environmental Compliance	2,590	1,524	2,540
Environmental Conservation	256	180	549
Pollution Prevention	10	26	167
Number of BEQ Spaces	1,861	1,488	1,798
Number of BOQ Spaces	33	27	27
Morale, Welfare and Recreation	1,567	1,814	2,055
Family Services	0	59	61

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Child Development	60	60	60
Facilities Supported (KSF)	2,827	2,004	2,004
Facility Value (CPV): \$000	614,400	542,160	554,088

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V. Personnel Summaries

	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999	FY 1997	FY 1998	Change FY 1998 to FY 1999	FY 1999
	<u>ES</u>	<u>ES</u>	<u>FY 1999</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 1999</u>	<u>WY</u>
4C - Investigations and Security Programs								
Direct Hire, US	3,465	3,587	120	3,707	3,415	3,566	101	3,667
Foreign National, Direct Hire	3	2	(1)	1	4	2	(1)	1
Foreign National, Indirect Hire	57	58	(33)	25	55	58	(33)	25
TOTAL CIVPERS	3,525	3,647	86	3,733	3,474	3,626	67	3,693
Enlisted (USN)	5,503	6,430	(240)	6,190	5,682	5,960	344	6,304
Officers (USN)	713	868	(1)	867	749	781	82	863
TOTAL MILPERS	6,216	7,298	(241)	7,057	6,431	6,741	426	7,167

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

II. Force Structure Summary

This activity group supports 2 Unified Commanders, 26 Security Assistance Offices, and 62 Defense Attache offices.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
4D1Q - International Hdqtrs & Agencies	8,328	6,435	6,435	8,202	8,435

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	6,435	8,202
Congressional - Distributed	0	0
Congressional - Undistributed	-110	0
Technical Adjustments	-1	0
Price Change	0	131
Functional Transfers	0	0
Program Changes	1,878	102
Current Estimate	8,202	8,435

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C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		6,435
2. FY 1998 Appropriations Act		6,435
3. Congressional Adjustments (Undistributed)		-110
a) QDR Civilian Personnel Reductions	-5	
b) TDY Expenses	-62	
c) Smart Technology (Offset)	-8	
d) Computer Forensics	-4	
e) Sec. 8105 Excess Inventory	-12	
f) Economic Assumptions	-19	
4. Technical Adjustments		-1
a) Federal Energy Management Program	-1	
5. Program Growth in FY 1998		2,467
a) Funding is increased to pay 3% Administrative Fee to the Defense Finance and Accounting Service (DFAS), Denver Center for Foreign Military Sales (FMS) training cases.	688	
b) Increase represents Navy's assessed share of Department of State operating costs at foreign posts which support overseas Naval personnel. Costs will be reimbursed to the Department of State through the International Cooperative Administrative Support Services (ICASS) system.	1,779	
6. Program Decreases in FY 1998		-589
a) Funds realigned for administrative support requirements.	-15	
b) Transfer to Activity Group 1C to support Engineering Technical Services contract at U.S. Atlantic Command.	-574	
7. FY 1998 Current Estimate		8,202
8. Price Growth		131
9. Program Growth in FY 1999		102
a) Miscellaneous adjustments including a minor increase for Navy related expenses at the State Department's foreign posts.	102	
10. FY 1999 Current Estimate		8,435

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Latin American Cooperation Program (\$000)	415	395	409
Navy Medical Travel (\$000)	161	159	163
International Cooperative Administrative Support Services (\$000)	0	1,779	1,817
Title 10 Initiatives (\$000):			
Joint/Combined Exercises	1,539	1,001	1,060
Payment of Foreign Defense Personnel, Personal Expenses	1,185	1,119	1,168
Humanitarian/Civic Assistance	<u>2,197</u>	<u>1,090</u>	<u>1,100</u>
Total Title 10	4,921	3,210	3,328
Number of Technology Transfer Issues Reviewed	4,545	4,500	4,590
FMS Cases	48	48	48

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V. Personnel Summaries

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

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I. Description of Operations Financed

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	<u>FY 1997</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1998</u> <u>Approp-</u> <u>riated</u>	<u>Current</u> <u>Estimate</u>	<u>FY 1999</u> <u>Estimate</u>
4D1Q - International Hdqtrs & Agencies	8,328	6,435	6,435	8,202	8,435

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1998/1998</u>	<u>Change</u> <u>FY 1998/1999</u>
Baseline Funding	6,435	8,202
Congressional - Distributed	0	0
Congressional - Undistributed	-110	0
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IV. Performance Criteria

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