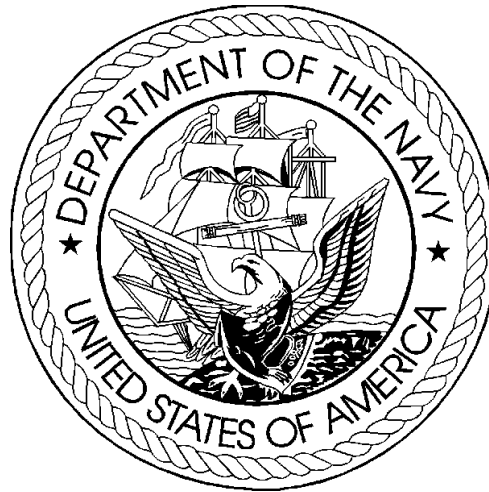


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2000/2001 BIENNIAL BUDGET
ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1999

OPERATION AND MAINTENANCE, NAVY

Department of the Navy
Operation and Maintenance, Navy
FY 2000 President's Budget Submission

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Introductory Statement

<u>(\$ in Millions)</u>						
<u>FY 1998</u>	<u>Price</u>	<u>Program</u>	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
22,354.8	-601.7	+110.4	21,863.5	+165.3	+209.9	22,238.7

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2000 budget is to continue to support the near-term readiness of deployed forces. This budget directs significant funding to programs like ship maintenance, flying hours, and aviation spares. These resources will allow the Department to achieve all ship and aircraft OPTEMPO goals for deployed and non-deployed forces and achieve the Navy's goals for performing depot level maintenance on ships. These actions and other funding adjustments provide the Fleet Commanders and the supporting shore establishment the necessary resources to meet the Department's mission.

The FY 2000 estimate of \$22,238.7 million includes a price increase of \$165.3 million. This price increase primarily results from civilian pay raises and general inflation offset by a reduction in anticipated fuel costs and reductions in some Working Capital Fund (WCF) rates. This budget includes program growth of \$208.9 million (1 percent) and provides significant increases for purchases of aviation depot level repairables, ship depot maintenance, and other operational and readiness requirements, offset by reductions in Ship Inactivations and a functional transfer of Real Property Maintenance funding to the Quality of Life Enhancement, Defense appropriation. Significant changes by budget activity are as follows:

	<u>(\$ in Millions)</u>						
	<u>FY 1998</u>	<u>Price</u>	<u>Program</u>	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Budget Activity 1: Operating Forces	15,513.9	-581.0	+482.3	15,415.2	+2.4	+134.6	15,552.2

The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions. Also included are the funds required 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 capabilities of the National Military Strategy.

The FY 2000 budget request of \$15,552.2 million includes pricing increases of \$2.4 million and program growth of \$134.6 million (0.9 percent). Major programmatic changes for this budget activity include:

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The FY 2000 request of \$3,833.8 million for Air Operations increases by \$36.4 million over the FY 1999 funding level. This increase is composed of a price decrease of \$167.3 million and net program growth of \$203.7 million (5.3 percent). The price decrease reflects a reduction in the price of fuel changed by the Defense Fuel Supply Center. Program growth is primarily attributable to aviation depot level repairable (AVDLR) purchases and investment in re-designed aviation parts and components which improve reliability and maintainability. The FY 2000 funding request sustains the flying hour Primary Mission Readiness (PMR) goal of 85 percent. Estimates for aircraft depot maintenance decrease as a result of the one-time congressional increase in FY 1999 of \$75 million.

The FY 2000 request of \$6,284.1 million for Ship Operations FY 2000 increases by \$188.8 million over the FY 1999 funding level. This increase is composed of a price increase of \$26.8 million and net program growth of \$162.0 million (2.6 percent). The price increase includes working capital fund rate increases at Naval Shipyards, offset by a significant decrease in the Mission and other Ship Operations account due to a 25 percent decrease in the price of conventional ship fuel. The program growth is primarily attributable to increased requirements in the Depot Maintenance program, including four additional submarine overhauls. This budget funds 94 percent of ship depot maintenance requirements, an improvement over recent levels. The Ship Steaming Operations program is essentially unchanged from the FY 1999 level and fully supports the deployed/nondeployed OPTEMPO goals of 50.5/28.0 steaming days per quarter.

The FY 2000 request of \$1,439.6 million for Combat Operations/Support programs reflects an increase of \$74.0 million over the FY 1999 funding level. This increase is composed of a price increase of \$41.2 million and net program growth of \$32.9 million (2.3 percent). Included in this growth are program increases in the antenna maintenance program for \$8.0 million; Space Systems and Surveillance and Combat Support Forces programs for Joint Tactical Force – Full Accounting (JTF-FA) for \$5.7 million; upgrades to C4I systems for \$4.6 million; additional Asia Pacific Center Staff for \$4.8 million; and mine warfare units operations and equipment maintenance for \$6.2 million and a FY 1999 congressional ADP legacy systems reduction of \$23.8 million not extended into FY 2000. These increases are partially offset by outsourcing initiatives in Operation of Meteorology and Oceanography.

The FY 2000 request of \$1,381.5 million for the Weapons Support program decreases by \$4.3 million below the FY 1999 funded level. This net decrease is composed of a price increase of \$31.8 million offset by net program decrease of \$36.1 million (0.3 percent). The program decrease is primarily attributed to a functional transfer of sensitive ordnance security efforts to the Ship Operational Support and Training SAG and transfer of funds for Naval Weapons Stations to direct mission funding from the Working Capital Fund.

The Real Property Maintenance (RPM) and Base Operations Support (BOS) functions of this activity group were restructured in FY 1999 as part of the Navy's installation claimant consolidation (ICC) initiative reducing the number of infrastructure-owning claimants. The FY 2000 budget request of \$2,572.6 million for RPM and BOS includes a net reduction of \$155.8 million below the FY 1999 funded level. This includes price growth of \$69.9 million and program decline of \$255.5. FY 2000 program growth for BOS (\$58.8 million) is affected by ICC and the realignment of common support services at selected industrial facilities (Working Capital Fund), which are now budgeted as part of the Operation and Maintenance, Navy appropriation. The RPM program decrease of

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\$284.5 million is due to a transfer of \$348.8 million to the Quality of Life Enhancements, Defense appropriation which more than offsets the RPM reduction in this and the other budget activities.

	<u>(\$ in Millions)</u>						
Budget Activity 2: Mobilization	<u>FY 1998</u>	<u>Price</u>	<u>Program</u>	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
	1,214.4	-104.8	-121.4	988.2	+29.2	-255.5	761.9

The Mobilization budget activity maintains assets which will support forces that rapidly respond to unforeseen contingencies throughout the world. Also funded is the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, it funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs. The FY 2000 program of \$761.9 million includes a price increase of \$29.2 million and program decreases of \$255.5 million (21 percent).

Major programmatic changes include a significant decrease in the ship inactivation workload of \$262.6 million due to fewer submarine, nuclear cruisers, aircraft carrier and conventional ship inactivations for FY 2000. A decrease of \$12.1 million in Industrial Readiness program reflects the transfer of mobilization support for two Naval Weapons Stations to the Receipt, Segregation, Storage, and Issue program. These decreases are partially offset by the addition of a Maritime Prepositioned Force (Enhanced) Ship (\$2.0 million).

	<u>(\$ in Millions)</u>						
Budget Activity 3: Training and Recruiting	<u>FY 1998</u>	<u>Price</u>	<u>Program</u>	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
	1,684.2	+14.5	+57.5	1,756.2	+25.6	-59.3	1,722.5

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes accession training, basic skills training, and professional military education provided at the Naval War College, the Naval Postgraduate School, and the Armed Forces Command and Staff College. It also includes Navy recruiting and advertising, centralized civilian training programs, the Junior Navy Reserve Officer Training Corps, and all base operating support for the above programs. Team training for ships of battle groups is funded in the Operating Forces budget activity, as is all advanced and refresher flight training and aircraft carrier qualifications. The FY 2000 request of \$1,722.5 million reflects a net

Introductory Statement

funding decrease of \$33.7 million, which consists of price growth of \$25.6 million and net program decrease of \$59.3 million (3.4 percent), more than offset by \$132.0 million decrease for net transfers out of the account.

The Accession Training subactivity group (SAG) includes funding for recruit training, Naval Academy operations and Reserve Officer Training Scholarships. The FY 2000 budget request of \$1,722.5 million increases by \$6.3 million above the FY 1999 funding level. This increase is composed of a price increase of \$3.8 million and net program growth of \$2.5 million (0.1 percent). The program increase is primarily for tuition and other costs increases in support of the Professional Military Professor program at the Naval Academy and the expansion of the Seaman to Admiral Program.

The Basic Skills and Advanced Training SAG supports specialized skill training, initial flight training, professional development training and training support. The FY 2000 budget request of \$869.6 million increases by \$56.6 million above the FY 1999 funding level. This increase is composed of a price increase of \$2.2 million and net program growth of \$54.4 million (6.7 percent). The program increase is primarily for the development and implementation of the FY 2000 phase of Introductory and Advanced Automated Electronic Classroom and Learning Resource Center training technology initiatives (\$44.7 million), outsourcing military billets (\$17.3 million), and delivery of ten additional T-45A aircraft which are partially offset by savings associated with the phase-out of the T-2C and TA-4J aircraft.

The FY 2000 budget request of \$337.1 million for the Recruiting and Other Training and Education program increases \$38.5 million above the FY 1999 funding level. This increase comprises \$5.9 million for price inflation and \$32.6 million (10.9 percent) for net program growth, primarily for the upgrade of the Recruiting Tools for the 21st Century (RT-21) and Personnel Recruiting for Immediate and Delayed Enlistment (PRIDE) systems (\$12.6 million), costs in support of additional recruiters (\$8.1 million), tuition assistance for both undergraduate and graduate work and increases to the Acquisition Workforce Program (\$11.9 million).

The RPM and BOS functions of this activity group were restructured in FY 1999 as part of the Navy's installation claimant consolidation (ICC) initiative reducing the number of infrastructure owning claimants. The FY 2000 budget request of \$364.5 million for the FY 2000 BOS declines by \$15.4 million which is caused by further ICC, completion of various base support projects in FY 1999, and outsourcing and regionalization initiatives. The RPM program declines by \$133.5 million due to the transfer of program funds to the Quality of Life Enhancements, Defense appropriation.

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	(\$ in Millions)						
	FY 1998 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 1999 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2000 <u>Estimate</u>
Budget Activity 4: Administrative and Servicewide Support	3,942.3	+69.6	-308.0	3,704.0	+108.0	+390.1	4,202.1

The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support, engineering and acquisition support, security and investigative support, humanitarian and civic support, centralized transportation, communications services, and base operating support. The FY 2000 budget request of \$4,202.1 million includes price growth of \$108.0 million and a net program increase of \$390.1 million (9.3 percent), including \$263.1 million for the Defense Commissary. Major programmatic changes for this budget activity are as follows:

The FY 2000 budget request of \$1,709.8 million for the Servicewide Support SAGs increases by \$353.7 million over the FY 1999 funding level. This increase is composed of a price increase of \$42.7 million and net program growth of \$311.0 million (2.3 percent). A significant part of the program growth (\$262.4 million) is attributable to the Departments proposal to include funds for commissary operations in the Service accounts for reimbursement to the Defense Commissary Agency (DeCA). These funds provide for continued commissary management and operation by the Defense Commissary Agency in the Defense Working Capital Fund. Also reflected is a \$28.6 million increase for the Pentagon Reservation Maintenance Revolving Fund (PRMRF), which was financed in a separate PRMRF account in FY 1999, and \$87.3 million in increased communications requirements. These increases are partially offset by elimination of one-time FY 1999 costs for the creation of a Fisher House Non-Appropriated Fund of \$5.1 million and payments arising from the Cavalese aircraft accident of \$20.2 million, the transfer of \$22.5 million for the Central Design Activities to the Operation and Maintenance, Navy Reserve appropriation, and savings of \$12.2 million attributable to the Navy's implementation of a National Performance Review initiative to consolidate and streamline the delivery of human resources services of \$12.2 million.

The FY 2000 budget request of \$329.8 million for the Planning, Engineering and Design program declines by \$24.6 million below the FY 1999 funding level. This decrease is composed of a price increase of \$12.2 million and net program decreases of \$36.8 million (10.4 percent). The program decreases in FY 2000 are largely due to personnel downsizing initiatives and headquarters

Introductory Statement

realignment (\$11.8 million) and FY 1999 congressional increases for the Adak facilities remediation (\$15.2 million) and the Navy Environmental Leadership program not continued into FY 2000 (\$3.0 million).

The FY 2000 budget request of \$681.7 million for the Acquisition and Program Management increases by \$94.0 million over the FY 1999 funding level. This increase is composed of a price increase of \$18.4 million and net program growth of \$75.6 million (12.9 percent). The program increase is primarily attributable to the functional realignment of Naval Ordnance Center to direct mission funding operations from Working Capital Fund (\$14.3 million), consolidation of various acquisition organizations to improve and standardize the facilities-related acquisition process (\$23.9 million) and the transfer of classified programs from the Research, Development, Test and Evaluation, Navy appropriation (\$49.7 million).

The FY 2000 budget request of \$271.4 million for the Air Systems Support increases by \$11.6 million over the FY 1999 funding level. This increase is composed of a price decrease of \$1.5 million and net program growth of \$13.0 million (4.8 percent). The program increase is primarily attributable to engineering and logistics support to extend the service life of the AV-8B aircraft (\$9.1 million) and logistics support analyses to maintain an aging fleet of aircraft (\$9.6 million). These increases are partially offset by a decrease reflecting the partial completion of converting military specifications to commercial standards (\$13.9 million).

The FY 2000 budget request of \$584.4 million for the Investigations and Security program increases by \$21.5 million. This increase is composed of a price increase of \$13.4 million and net program growth of \$8.1 million (1.4 percent). The program increase is primarily attributable to the Naval Criminal Investigative Service (NCIS) increased cost for Defense Security Service (DSS) background investigations and for additional support required by Defense Counterintelligence Program of \$17.7 million. This program increase is partially offset by a decrease in the National Foreign Intelligence Program (Consolidated Cryptologic Program, General Defense Intelligence Program, and the Foreign Counterintelligence Program) to reflect reduced classified requirements (\$9.6 million).

The RPM and BOS functions of this activity group were restructured in FY 1999 as part of the Navy's ICC initiative reducing the number of infrastructure owning claimants. The FY 2000 request of \$287.7 million increases by \$23.6 million over the FY 1999 funded level. FY 2000 program growth for BOS (\$3.3 million) is due to the ICC initiative. The RPM program increase of \$20.3 million reduces the growth in the Navy-wide maintenance backlog.

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

EXHIBIT O-1
 FY 2000 PRESIDENT'S BUDGET

(DOLLARS IN THOUSANDS)

APPROP	ID	ACCOUNT/BA/AG/SAG	FY 1998	FY 1999	FY 2000
OPERATION AND MAINTENANCE, NAVY					
BUDGET ACTIVITY 1: OPERATING FORCES					
AIR OPERATIONS			5,083,395	3,797,432	3,833,829
1804N	10	MISSION AND OTHER FLIGHT OPERATIONS	2,449,855	2,184,087	2,232,508
1804N	20	FLEET AIR TRAINING	677,894	658,196	693,133
1804N	30	INTERMEDIATE MAINTENANCE	60,702	46,400	48,792
1804N	40	AIR OPERATIONS AND SAFETY SUPPORT	62,009	84,176	91,823
1804N	50	AIRCRAFT DEPOT MAINTENANCE	769,114	804,623	746,924
1804N	60	AIRCRAFT DEPOT OPERATIONS SUPPORT	19,495	19,950	20,649
1804N	70	BASE SUPPORT	780,669	0	0
1804N	80	MAINTENANCE OF REAL PROPERTY	263,657	0	0
SHIP OPERATIONS			7,244,088	6,095,294	6,284,135
1804N	90	MISSION AND OTHER SHIP OPERATIONS	2,216,898	1,964,679	1,859,279
1804N	100	SHIP OPERATIONAL SUPPORT AND TRAINING	719,170	550,252	536,641
1804N	110	INTERMEDIATE MAINTENANCE	443,811	381,434	379,253
1804N	120	SHIP DEPOT MAINTENANCE	2,030,951	2,074,449	2,365,144
1804N	130	SHIP DEPOT OPERATIONS SUPPORT	776,885	1,124,480	1,143,818
1804N	140	BASE SUPPORT	808,821	0	0
1804N	150	MAINTENANCE OF REAL PROPERTY	247,552	0	0
COMBAT OPERATIONS/SUPPORT			1,781,251	1,365,531	1,439,555
1804N	160	COMBAT COMMUNICATIONS	219,246	238,388	253,524
1804N	170	ELECTRONIC WARFARE	7,161	7,533	7,600
1804N	180	SPACE SYSTEMS AND SURVEILLANCE	179,552	132,039	156,329
1804N	190	WARFARE TACTICS	139,186	131,044	121,645
1804N	200	OPERATIONAL METEOROLOGY AND OCEANOGRAPHY	222,790	241,398	244,484
1804N	210	COMBAT SUPPORT FORCES	444,498	446,287	486,993
1804N	220	EQUIPMENT MAINTENANCE	167,759	168,106	168,216
1804N	230	DEPOT OPERATIONS SUPPORT	807	736	764
1804N	240	BASE SUPPORT	333,461	0	0
1804N	250	MAINTENANCE OF REAL PROPERTY	66,791	0	0

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

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FY 2000 PRESIDENT'S BUDGET

(DOLLARS IN THOUSANDS)

APPROP	ID	ACCOUNT/BA/AG/SAG	FY 1998	FY 1999	FY 2000
OPERATION AND MAINTENANCE, NAVY					
BUDGET ACTIVITY 1: OPERATING FORCES					
WEAPONS SUPPORT					
1804N	260	CRUISE MISSILE	1,405,185	1,385,799	1,381,477
1804N	270	FLEET BALLISTIC MISSILE	88,673	129,976	146,555
1804N	280	IN-SERVICE WEAPONS SYSTEMS SUPPORT	778,406	800,707	812,619
1804N	290	WEAPONS MAINTENANCE	44,338	58,500	47,113
1804N	300	BASE SUPPORT	375,831	396,616	375,190
1804N	310	MAINTENANCE OF REAL PROPERTY	83,017	0	0
			34,920	0	0
WORKING CAPITAL FUND SUPPORT					
1804N	320	NWCF SUPPORT	0	42,798	40,643
			0	42,798	40,643
BASE SUPPORT					
1804N	New	REAL PROPERTY MAINTENANCE	0	2,728,342	2,572,570
1804N	New	BASE SUPPORT	0	659,137	391,856
			0	2,069,205	2,180,714
TOTAL, BUDGET ACTIVITY 1:			15,513,919	15,415,196	15,552,209

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

EXHIBIT O-1

FY 2000 PRESIDENT'S BUDGET

(DOLLARS IN THOUSANDS)

APPROP	ID	ACCOUNT/BA/AG/SAG	FY 1998	FY 1999	FY 2000
		OPERATION AND MAINTENANCE, NAVY			
		BUDGET ACTIVITY 2: MOBILIZATION			
		READY RESERVE AND PREPOSITIONING FORCES	453,445	423,775	434,624
1804N	330	SHIP PREPOSITIONING AND SURGE	453,445	423,775	434,624
		ACTIVATIONS/INACTIVATIONS	710,449	511,407	284,195
1804N	340	AIRCRAFT ACTIVATIONS/INACTIVATIONS	3,128	643	2,966
1804N	350	SHIP ACTIVATIONS/INACTIVATIONS	707,321	510,764	281,229
		MOBILIZATION PREPAREDNESS	50,510	53,032	43,082
1804N	360	FLEET HOSPITAL PROGRAM	19,267	23,228	23,018
1804N	370	INDUSTRIAL READINESS	14,228	12,871	1,089
1804N	380	COAST GUARD SUPPORT	17,015	16,933	18,975
		TOTAL, BUDGET ACTIVITY 2:	1,214,404	988,214	761,901

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

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FY 2000 PRESIDENT'S BUDGET

(DOLLARS IN THOUSANDS)

APPROP	ID	ACCOUNT/BA/AG/SAG	FY 1998	FY 1999	FY 2000
OPERATION AND MAINTENANCE, NAVY					
BUDGET ACTIVITY 3: TRAINING AND RECRUITING					
		ACCESSION TRAINING	270,834	144,958	151,247
1804N	390	OFFICER ACQUISITION	72,568	74,666	79,873
1804N	400	RECRUIT TRAINING	4,907	4,658	5,096
1804N	410	RESERVE OFFICERS TRAINING CORPS (ROTC)	65,532	65,634	66,278
1804N	420	BASE SUPPORT	60,296	0	0
1804N	430	MAINTENANCE OF REAL PROPERTY	67,531	0	0
BASIC SKILLS AND ADVANCED TRAINING					
1804N	440	SPECIALIZED SKILL TRAINING	1,139,544	813,021	869,637
1804N	450	FLIGHT TRAINING	237,698	245,260	251,459
1804N	460	PROFESSIONAL DEVELOPMENT EDUCATION	314,019	321,114	320,486
1804N	470	TRAINING SUPPORT	69,290	85,569	85,374
1804N	480	BASE SUPPORT	131,102	161,078	212,318
1804N	490	MAINTENANCE OF REAL PROPERTY	303,819	0	0
1804N	490	MAINTENANCE OF REAL PROPERTY	83,616	0	0
RECRUITING, AND OTHER TRAINING AND EDUCATION					
1804N	500	RECRUITING AND ADVERTISING	273,784	298,664	337,141
1804N	510	OFF-DUTY AND VOLUNTARY EDUCATION	153,925	167,330	187,852
1804N	520	CIVILIAN EDUCATION AND TRAINING	71,254	74,595	79,609
1804N	530	JUNIOR ROTC	25,422	33,778	46,632
1804N	540	BASE SUPPORT	22,679	22,961	23,048
1804N	540	BASE SUPPORT	442	0	0
1804N	550	MAINTENANCE OF REAL PROPERTY	62	0	0
BASE SUPPORT					
1804N	New	REAL PROPERTY MAINTENANCE	0	499,527	364,501
1804N	New	BASE SUPPORT	0	177,264	47,303
1804N	New	BASE SUPPORT	0	322,263	317,198
TOTAL, BUDGET ACTIVITY 3:			1,684,162	1,756,170	1,722,526

Department of the Navy
 Operation and Maintenance, Navy
 FY 2000 President's Budget Submission
O&M,N Funding by Budget Activity/Activity Group

EXHIBIT O-1

FY 2000 PRESIDENT'S BUDGET

(DOLLARS IN THOUSANDS)

APPROP	ID	ACCOUNT/BA/AG/SAG	FY 1998	FY 1999	FY 2000
OPERATION AND MAINTENANCE, NAVY					
BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES					
		SERVICEWIDE SUPPORT	1,526,467	1,356,140	1,709,801
1804N	560	ADMINISTRATION	571,673	609,166	648,209
1804N	570	EXTERNAL RELATIONS	21,696	20,845	16,765
1804N	580	CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	113,152	131,460	120,677
1804N	590	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	117,046	106,531	88,319
1804N	600	OTHER PERSONNEL SUPPORT	210,516	222,964	203,096
1804N	610	SERVICEWIDE COMMUNICATIONS	220,744	263,822	369,665
1804N	620	BASE SUPPORT	212,822	0	0
1804N	630	MEDICAL ACTIVITIES	15,642	0	0
1804N	640	MAINTENANCE OF REAL PROPERTY	43,176	0	0
1804N	650	COMMISSARY OPERATIONS	0	1,352	263,070
		LOGISTICS OPERATIONS AND TECHNICAL SUPPORT	1,848,991	1,519,390	1,611,719
1804N	660	SERVICEWIDE TRANSPORTATION	139,837	148,879	161,738
1804N	New	Environmental Programs	275,279	0	0
1804N	670	PLANNING, ENGINEERING AND DESIGN	273,137	354,418	329,808
1804N	680	ACQUISITION AND PROGRAM MANAGEMENT	501,628	587,760	681,715
1804N	690	AIR SYSTEMS SUPPORT	249,389	259,828	271,426
1804N	700	HULL, MECHANICAL AND ELECTRICAL SUPPORT	47,640	52,904	50,073
1804N	710	COMBAT/WEAPONS SYSTEMS	44,503	49,620	46,671
1804N	720	SPACE AND ELECTRONIC WARFARE SYSTEMS	67,773	65,981	70,288
1804N	730	BASE SUPPORT	214,254	0	0
1804N	740	MAINTENANCE OF REAL PROPERTY	35,551	0	0

Department of the Navy
 Operation and Maintenance, Navy
 FY 2000 President's Budget Submission
O&M,N Funding by Budget Activity/Activity Group

EXHIBIT O-1

FY 2000 PRESIDENT'S BUDGET

(DOLLARS IN THOUSANDS)

APPROP	ID	ACCOUNT/BA/AG/SAG	FY 1998	FY 1999	FY 2000
		OPERATION AND MAINTENANCE, NAVY			
		BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES			
		SECURITY PROGRAMS	550,287	562,879	584,390
1804N	750	SECURITY PROGRAMS	543,591	562,879	584,390
1804N	760	BASE SUPPORT	5,761	0	0
1804N	770	MAINTENANCE OF REAL PROPERTY	935	0	0
		SUPPORT OF OTHER NATIONS	9,334	8,263	8,431
1804N	780	INTERNATIONAL HEADQUARTERS AND AGENCIES	9,334	8,263	8,431
		BASE SUPPORT	0	257,292	287,738
1804N	New	REAL PROPERTY MAINTENANCE	0	79,101	101,868
1804N	New	BASE SUPPORT	0	178,191	185,870
		JUDGEMENT FUND	7,254	0	0
		CANCELLED ACCOUNTS	0	0	0
		PROBLEM DISBURSEMENTS	0	0	0
		TOTAL, BUDGET ACTIVITY 4:	3,942,333	3,703,964	4,202,079
		TOTAL, OPERATION AND MAINTENANCE, NAVY	22,354,818	21,863,544	22,238,715

Department of the Navy
Operation and Maintenance, Navy
1A1A Mission and Other Flight Operations
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Mission and Other Flight Operations includes all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine (ASW) forces, shore-based fleet air support, operational testing and evaluation, operation and maintenance of White House helicopters, and miscellaneous items such as transportation of squadron equipment. Funding provides flying hours to maintain an adequate level of readiness enabling Navy 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 that 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 requested funds buy 83% PMR plus two percent simulator contribution totaling 85 percent PMR in FY 1999 and FY 2000. This TACAIR/ASW level is considered the minimum acceptable level. To ensure readiness and pilot proficiency, deployed crews receive 110 percent PMR, crews in work-up receive 100 percent PMR, while non-deployed crews fly at reduced level. The PMR executed in FY 1998 was 80%, and in FY 1999 and FY 2000 it is estimated to be 85%.

II. Force Structure Summary

In FY 1998, there are 10 active carrier air wings, 2,352 crews, and 1,744 tactical primary authorized aircraft.

In FY 1999, there are 10 active carrier air wings, 2,346 crews, and 1,724 tactical primary authorized aircraft.

In FY 2000, there are 10 active carrier air wings, 2,314 crews, and 1,685 tactical primary authorized aircraft.

Department of the Navy
 Operation and Maintenance, Navy
 1A1A Mission and Other Flight Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A1A - Mission and Other Flight Operations	2,449,855	2,089,630	2,014,599	2,184,087	2,232,508
	2,449,855	2,089,630	2,014,599	2,184,087	2,232,508

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	2,089,630	2,184,087
Congressional - Distributed	9,000	0
Congressional - Undistributed	-84,031	0
Appropriation	2,014,599	0
Emergency Supplemental	36,900	0
Price Change	23	-142,917
Functional Transfers	63,033	0
Program Changes	69,532	191,338
Current Estimate	2,184,087	2,232,508

Department of the Navy
 Operation and Maintenance, Navy
 1A1A Mission and Other Flight Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	2,089,630
2. Congressional Action (Distributed)	9,000
a) AQL-165 Maintenance & Repair	9,000
3. FY 1999 Revised	2,098,630
4. Congressional Action (Undistributed)	-84,031
a) Taxes on Fuel	-1,133
b) Misc. Equipment	-17
c) Sec. 8108 Revised Economic Assumptions	-3,756
d) Temp Duty Expense	-5,402
e) Smart Card Financing (Sec. 344 Auth.)	-3,076
f) Sec. 8105 Defense Reform Initiative Savings	-2,325
g) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-2,461
h) Sec. 8136 Bulk Fuel Prices	-63,033
i) Fisher House Financing (Sec. 906 Auth.)	-613
j) CIVPERS Management	-2,215
5. FY 1999 Appropriation	2,014,599
6. Emergency Supplemental	36,900
a) Readiness	36,900
7. Transfers In	63,033
a) Bulk Fuel Reprogramming	63,033
8. Price Growth	23
9. Program Growth in FY 1999	140,571
a) Increase to support an additional six workyears associated with Commander, Fleet Air Mediterranean.	675
b) Increase in cost per hour for Aviation Depot Level Repairables (AVDLRs) and maintenance to reflect execution experience and maintain aircraft at readiness levels necessary to ensure airframe availability to meet pilot training and operational schedules. The additional funds are necessary primarily because of higher than projected parts replacement rates.	111,026
c) Transfer of funds from Ship Operations (1B1B) to more appropriately reflect the costs associated with Fleet Staff headquarters.	1,739
d) Increase for travel due to a Chief of Naval Operations (CNO) policy change in travel per diem rates from Government Meal Rates to Proportional Meal Rates at overseas sites.	27,131
10. Program Decreases in FY 1999	-71,039

Department of the Navy
 Operation and Maintenance, Navy
 1A1A Mission and Other Flight Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

- | | |
|---|---------|
| a) Reduction of 21,147 Marine tactical and support flying hours due to the Marine Corps Aviation Campaign Plan whereby combat readiness is achieved by flying fewer but higher quality hours in better maintained and managed aircraft. | -60,605 |
| b) Decrease of 3,487 ES-3A hours due to the disestablishment of the mission and decommissioning of the aircraft in FY 2000. | -10,434 |

11. FY 1999 Current Estimate

2,184,087

12. Price Growth

-142,917

13. Program Growth in FY 2000

214,984

- | | |
|--|--------|
| a) AV-8B Contractor Maintenance support to augment active duty until training and experience goals are achieved. | 2,400 |
| b) Increase of 3,947 F-14 flying hours to achieve 15 crews per squadron. | 16,253 |
| c) Increase in aviation depot level repairables associated with most recent usage execution data. | 78,923 |
| d) Increase of TAD support for Navy and Marine squadrons deployments and detachments, training, airlifts and special operations. | 992 |
| e) Increase aviation depot level repairables to eliminate a parts backlog from prior years. | 75,600 |
| f) Increase to fund aviation depot level repairable Logistics Engineering Change Proposals (LECPs). LECPs are airframe and avionics changes which have a near term investment cost, but will produce out year savings and efficiencies from increased reliability and longevity. | 29,400 |
| g) Increase of 1,290 flying hours and the stand-up of one FA-18E and one FA-18F in support of operational test and evaluation mission. | 3,786 |
| h) Increase of 3,253 P-3C flying hours associated with an increase of two aircraft. | 7,630 |

14. Annualization of FY 1999 Program Decreases

-4,038

- | | |
|---|--------|
| a) Decrease of remaining 3,480 ES-3A flying hours due to squadron disestablishment. | -4,038 |
|---|--------|

15. Program Decreases in FY 2000

-19,608

- | | |
|---|---------|
| a) Savings associated with installation of the Integrated Maintenance Diagnostics System (IMDS) that provides parts usage monitoring. | -19,259 |
| b) Reduction in personnel support and seven workyears at air wings. | -349 |

16. FY 2000 Budget Request

2,232,508

Department of the Navy
Operation and Maintenance, Navy
1A1A Mission and Other Flight Operations
FY 2000 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Average Operating Aircraft	2,057	2,030	1,988
Flying Hours	755,286	769,083	774,179
Flying Hour Program Costs (\$000)	\$2,341,529	\$2,072,883	\$2,127,303
Cost Per Hour (CPH)	\$3,100	\$2,695	\$2,748
Primary Mission Readiness (includes 2% simulator contribution)	80%	85%	85%

Department of the Navy
 Operation and Maintenance, Navy
 1A1A Mission and Other Flight Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	120	119	-7	112	127	120	-7	113
FNDH - Direct Hire, Foreign National	1	1	+0	1	1	1	+0	1
FNIH - Indirect Hire, Foreign National	5	5	+0	5	5	5	+0	5
TOTAL CIVPERS	126	125	-7	118	133	126	-7	119
ANE - Enlisted (USN)	25,871	26,272	-23	26,249	26,133	26,130	+136	26,266
ANO - Officers (USN)	4,634	4,891	-7	4,884	4,688	4,819	+78	4,897
TOTAL MILPERS	30,505	31,163	-30	31,133	30,821	30,949	+214	31,163

Department of the Navy
 Operation and Maintenance, Navy
 1A1A Mission and Other Flight Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A1A Mission and Other Flight Operations							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	5,425	138	214	5,777	236	-358	5,655
0103 Wage Board	195	8	13	216	6	1	223
0104 Foreign Nat'l Direct Hire (FNDH)	47	-3	0	44	2	0	46
0105 FNDH Separation Liability	3	0	0	3	0	0	3
0106 Benefits to Former Employees	5	0	-5	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	88	0	-88	0	0	0	0
0111 Disability Compensation	5	0	-5	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	5,768	143	129	6,040	244	-357	5,927
03 Travel							
0308 Travel of Persons	82,888	912	-3,934	79,866	1,199	992	82,057
TOTAL 03 Travel	82,888	912	-3,934	79,866	1,199	992	82,057
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	405,932	-35,090	15,715	386,557	-99,944	5,801	292,414
0402 Military Dept WCF Fuel	6,705	-578	-4,721	1,406	-358	10	1,058
0412 Navy Managed Purchases	244,928	-39,581	34,307	239,654	-24,866	40,175	254,963
0414 Air Force Managed Purchases	5	0	0	5	0	0	5
0415 DLA Managed Purchases	236,112	-2,361	-25,111	208,640	9,805	4,493	222,938
0416 GSA Managed Supplies and Materials	3,321	37	-667	2,691	40	160	2,891
0417 Local Proc DoD Managed Supp & Materials	86	1	63	150	2	0	152
TOTAL 04 WCF Supplies & Materials Purchases	897,089	-77,572	19,586	839,103	-115,321	50,639	774,421
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,335,866	-47,821	-153,252	1,134,793	-32,673	147,452	1,249,572
0506 DLA WCF Equipment	61,853	-618	-4,843	56,392	2,650	1,688	60,730
0507 GSA Managed Equipment	3,018	34	-1,342	1,710	26	28	1,764
TOTAL 05 STOCK FUND EQUIPMENT	1,400,737	-48,405	-159,437	1,192,895	-29,997	149,168	1,312,066

Department of the Navy
Operation and Maintenance, Navy
1A1A Mission and Other Flight Operations
FY 2000 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	1,107	35	0	1,142	29	0	1,171
0613 Naval Aviation Depots	1,074	23	0	1,097	-71	0	1,026
0615 Navy Information Services	81	-9	1	73	7	0	80
0633 Defense Publication & Printing Service	47	3	92	142	0	2	144
0637 Naval Shipyards	715	-87	0	628	52	2	682
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,024	-35	93	3,082	17	4	3,103
07 Transportation							
0771 Commercial Transportation	77	1	-17	61	1	0	62
TOTAL 07 Transportation	77	1	-17	61	1	0	62
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	10	0	-10	0	0	0	0
0914 Purchased Communications (Non WCF)	158	2	7	167	3	-1	169
0920 Supplies & Materials (Non WCF)	336	4	73	413	8	12	433
0921 Printing and Reproduction	2	0	45	47	1	0	48
0922 Equip Maintenance by Contract	13	0	0	13	0	0	13
0925 Equipment Purchases	332	4	-8	328	5	0	333
0929 Aircraft Rework by Contract	3,040	33	0	3,073	46	427	3,546
0937 Locally Purchased Fuel (Non-WCF)	6,838	-2,629	-4,175	34	-9	0	25
0987 Other Intragovernmental Purchases	50	1	0	51	1	0	52
0989 Other Contracts	47,830	527	8,699	57,056	856	-9,545	48,367
0998 Other Costs	1,663	18	177	1,858	29	-1	1,886
TOTAL 09 OTHER PURCHASES	60,272	-2,040	4,808	63,040	940	-9,108	54,872
TOTAL 1A1A Mission and Other Flight Operations	2,449,855	-126,996	-138,772	2,184,087	-142,917	191,338	2,232,508

Department of the Navy
Operation and Maintenance, Navy
1A2A Fleet Air Training
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

I. Fleet Air Training includes Fleet Readiness Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics training, weapons delivery qualifications, carrier landing qualifications and provide services to fleet squadrons to develop and maintain air-to-air combat skills. These FRS are located throughout the country. One additional training squadron will standup in both FY 1999 and FY 2000 to support the MV-22A and the FA18E/F aircraft. Student levels are established by authorized TACAIR/ASW force level requirements, aircrew personnel rotation rates, and the student output from Undergraduate Pilot/NFO Training Program. Specialized schools include the Navy Test Pilot School and the Naval Strike and Air Warfare Center (NSAWC). Fleet Air Training also includes operations and maintenance of training devices and simulators. Management of the acquisition of training devices and simulators is also included.

II. Force Structure Summary

There are 19 Fleet Readiness Squadrons in FY 1998, 20 in FY 1999, and 21 in FY 2000.

Department of the Navy
 Operation and Maintenance, Navy
 1A2A Fleet Air Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A2A - Fleet Air Training	677,894	751,533	730,285	658,196	693,133
	677,894	751,533	730,285	658,196	693,133

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	751,533	658,196
Congressional - Distributed	0	0
Congressional - Undistributed	-21,248	0
Appropriation	730,285	0
Emergency Supplemental	8,100	0
Price Change	158	-29,214
Functional Transfers	17,030	-1,644
Program Changes	-97,377	65,795
Current Estimate	658,196	693,133

Department of the Navy
 Operation and Maintenance, Navy
 1A2A Fleet Air Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

17. FY 1999 President's Budget	751,533
18. FY 1999 Revised	751,533
19. Congressional Action (Undistributed)	-21,248
a) Sec. 8136 Bulk Fuel Prices	-16,008
b) Smart Card Financing (Sec. 344 Auth.)	-871
c) Taxes on Fuel	-287
d) Naval Command, Control and Ocean Surveillance Center Carry Over	-94
e) Sec. 8105 Defense Reform Initiative Savings	-658
f) Sec. 8108 Revised Economic Assumptions	-1,063
g) Fisher House Financing (Sec. 906 Auth.)	-174
h) CIVPERS Management	-627
i) Temp Duty Expense	-407
j) Misc. Equipment	-219
k) Civilian Personnel Understrength	-144
l) Sec. 8114 Aircraft Accident, Cavalese Italy Financ	-696
20. FY 1999 Appropriation	730,285
21. Emergency Supplemental	8,100
a) Readiness	8,100
22. Transfers In	17,030
a) Bulk Fuel Reprogramming	16,008
b) Realignment from Base Operations for the procurement of air traffic control equipment in support of the air stations and the Fleet Air Control and Surveillance Facilities.	1,022
23. Price Growth	158
24. Program Growth in FY 1999	6,500
a) Fund the Thomas Group Study which is being conducted to provide recommendations to reduce the length of time that it takes to train Navy and Marine Corps aviators. This is a continuation of effort begun in FY 1998.	6,500
25. Program Decreases in FY 1999	-103,877
a) Reduction of 14 civilian workyears and lower than anticipated grade structure based on recent execution.	-1,283
b) Reduction of 1,100 MV-22A Marine flying hours, due to a delay in the delivery of the first training aircraft until FY 2000.	-1,514
c) Reduction of 17,110 flying hours to reflect recent execution experience.	-48,484

Department of the Navy
 Operation and Maintenance, Navy
 1A2A Fleet Air Training
 FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

- | | |
|--|---------|
| d) Reduction of 5,099 flying hours to reflect the updated FY 1999 load plan. The load plan identifies number of students available to enter the Fleet Readiness Squadrons. | -18,337 |
| e) Decrease in Fleet Air Training cost per hour to reflect latest cost experience. | -22,871 |
| f) Decrease of 4,201 S-3B training hours associated with the decommissioning of the ES-3A aircraft beginning in FY 1999. The S-3B training squadron trains both S-3B and ES-3A pilots and Naval Flight Officers. | -11,388 |

26. FY 1999 Current Estimate

658,196

27. Price Growth

-29,214

28. Transfers Out

-1,644

- | | |
|--|--------|
| a) Realignment of the Naval Ordnance Center overhead costs to fleets' base support. Ordnance operations will be funded and managed as a direct funded mission cost as a result of this transfer. | -1,644 |
|--|--------|

29. Program Growth in FY 2000

79,570

- | | |
|---|--------|
| a) Increase in aviation depot level repairables associated with most recent usage execution data. | 18,168 |
| b) Increase in travel in support of aviation training missions. | 783 |
| c) Increase to fund aviation depot level repairables to eliminate parts backlog from prior years. | 14,400 |
| d) Increase for squadron information technology hardware and software upgrades to improve management and processing of training data. | 454 |
| e) Increase of 2,088 MV-22B Marine flying hours associated with the stand-up of the V-22 aircraft in FY2001. | 3,748 |
| f) Increase in simulator maintenance engineering and fleet training support Computer Based Training (CBT) to better align schools and simulators with deployed platforms. | 234 |
| g) Increase of 4,322 FA-18E/F flying hours associated with the stand-up of the FA-18E in FY 2001 and the FA-18F in FY 2002. | 12,746 |
| h) Increase in Instructional System Development (ISD) to support curriculum maintenance for the fleet weapon schools along with operations of curriculum libraries at various Fleet Air Training sites. | 887 |
| i) Increase to fund aviation depot level repairable Logistics Engineering Change Proposals (LECPs). LECPs are airframe and avionics changes which have a near term investment cost but will produce out year savings and efficiencies from increased reliability and longevity. | 5,600 |
| j) Increase of fleet range support and commercial air services commensurate with an increase to fleet training missions and an increase in flying hours. | 11,724 |
| k) Increase of 3,436 AV-8B, TAV-8B, and S-3B flying hours associated with an increase to the Pilot Training Rate for Undergraduate Strike pilots and Naval Flight Officers. | 10,325 |
| l) Increase of equipment purchases in support of training missions. | 501 |

30. Program Decreases in FY 2000

-13,775

- | | |
|---|--------|
| a) Savings associated with the installation of the Integrated Maintenance Diagnostics System (IMDS) that provides parts usage monitoring. | -3,241 |
|---|--------|

Department of the Navy
Operation and Maintenance, Navy
1A2A Fleet Air Training
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

- | | |
|--|--------|
| b) Decrease is associated with Naval Ordnance Center base management transfer and the decrease in logistic requirements for cognizant field activity support of Range Instrumentation program. | -735 |
| c) Reduction of one workyear in information technology associated with Competitive Outsourcing initiatives. | -70 |
| d) Reduction of 15 workyears associated with Fleet Aviation Specialized Operational Training Group, Office of Training Technology, and Surface Warfare. | -969 |
| e) Retirement of EC-24 fleet electronic warfare training mission aircraft. | -2,236 |
| f) Decrease of 578 F-14D/B flying hours associated with a decrease in Tactical aircraft. | -2,530 |
| g) Decrease of 1,753 Navy CH/HH-46D flying hours offsetting an increase of 691 CH-60S flying hours associated with stand-up of the CH-60 beginning in FY 2001. | -3,994 |

31. FY 2000 Budget Request

693,133

Department of the Navy
Operation and Maintenance, Navy
1A2A Fleet Air Training
FY 2000 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Average Operating Aircraft	470	464	468
Flying Hours	152,301	158,311	164,161
Flying Hour Program Costs (\$000)	\$417,174	\$426,744	\$448,194
Cost Per Hour (CPH)	\$2,739	\$2,696	\$2,730
Number of Naval Strike and Air Warfare Center Students	12,500	12,500	14,000
Number of Navy Test Pilot School Students	54	54	54

Department of the Navy
 Operation and Maintenance, Navy
 1A2A Fleet Air Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	746	751	-11	740	766	747	-16	731
TOTAL CIVPERS	746	751	-11	740	766	747	-16	731
ANE - Enlisted (USN)	5,585	7,313	+143	7,456	5,882	6,473	+914	7,387
ANO - Officers (USN)	1,718	1,895	+34	1,929	1,640	1,827	+86	1,913
TOTAL MILPERS	7,303	9,208	+177	9,385	7,522	8,300	+1,000	9,300

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A2A Fleet Air Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	45,057	1,418	-1,672	44,803	2,019	-986	45,836
0103 Wage Board	1,324	58	-56	1,326	28	-12	1,342
0106 Benefits to Former Employees	0	0	62	62	0	-61	1
0107 Civ Voluntary Separation & Incentive Pay	120	0	-120	0	0	0	0
0111 Disability Compensation	68	0	-39	29	0	1	30
TOTAL 01 Civilian Personnel Compensation	46,569	1,476	-1,825	46,220	2,047	-1,058	47,209
03 Travel							
0308 Travel of Persons	7,444	82	-1,145	6,381	96	783	7,260
TOTAL 03 Travel	7,444	82	-1,145	6,381	96	783	7,260
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	95,954	-8,285	10,410	98,079	-25,358	5,550	78,271
0402 Military Dept WCF Fuel	757	-65	-439	253	-64	26	215
0412 Navy Managed Purchases	50,076	-7,117	11,834	54,793	-4,993	9,089	58,889
0414 Air Force Managed Purchases	221	1	-218	4	0	0	4
0415 DLA Managed Purchases	40,535	-405	-4,025	36,105	1,697	1,105	38,907
0416 GSA Managed Supplies and Materials	2,300	25	-465	1,860	28	61	1,949
0417 Local Proc DoD Managed Supp & Materials	400	5	-178	227	4	-8	223
TOTAL 04 WCF Supplies & Materials Purchases	190,243	-15,841	16,919	191,321	-28,686	15,823	178,458
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	214,272	-7,662	18,470	225,080	-6,477	38,698	257,301
0506 DLA WCF Equipment	11,156	-111	-1,399	9,646	453	1,583	11,682
0507 GSA Managed Equipment	1,345	15	13	1,373	21	1	1,395
TOTAL 05 STOCK FUND EQUIPMENT	226,773	-7,758	17,084	236,099	-6,003	40,282	270,378
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	33,377	1,070	433	34,880	873	-2,624	33,129

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0611 Naval Surface Warfare Center	1,756	28	3,862	5,646	198	-2,295	3,549
0612 Naval Undersea Warfare Center	3,141	94	-191	3,044	103	172	3,319
0613 Naval Aviation Depots	495	19	-59	455	-26	-134	295
0614 Naval Cmd, Control & Ocean Surv Center	512	8	289	809	29	-35	803
0615 Navy Information Services	305	-29	38	314	28	-39	303
0630 Naval Research Laboratory	208	10	-218	0	0	0	0
0632 Naval Ordnance Facilities	4,234	-161	-4,073	0	0	0	0
0633 Defense Publication & Printing Service	106	6	5	117	0	0	117
0635 Naval Public Works Ctr (Other)	178	5	-41	142	3	-1	144
0637 Naval Shipyards	1,195	-145	0	1,050	87	3	1,140
TOTAL 06 Other WCF Purchases (Excl Transportation)	45,507	905	45	46,457	1,295	-4,953	42,799
07 Transportation							
0701 MAC Cargo	984	69	-773	280	0	-280	0
0702 MAC SAAM	6,075	55	-3,479	2,651	0	-2,651	0
0703 JCS Exercise Program	6,160	55	0	6,215	155	2,305	8,675
0705 AMC Channel Cargo	1,661	141	0	1,802	74	0	1,876
0711 MSC Cargo	142	-75	-20	47	0	-47	0
0719 MTMC Cargo Operations (Port Handling)	0	0	0	0	0	971	971
0721 MTMC Port Handling	166	-53	-60	53	0	-53	0
0725 MTMC Other (Non-WCF)	12	0	323	335	0	-335	0
0771 Commercial Transportation	5,415	60	-1,396	4,079	61	-13	4,127
TOTAL 07 Transportation	20,615	252	-5,405	15,462	290	-103	15,649
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	244	3	-23	224	3	0	227
0914 Purchased Communications (Non WCF)	277	3	84	364	6	-5	365
0915 Rents	283	3	1	287	4	0	291
0917 Postal Services (USPS)	92	0	4	96	1	0	97
0920 Supplies & Materials (Non WCF)	3,741	42	152	3,935	59	39	4,033
0921 Printing and Reproduction	419	5	27	451	7	9	467

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0922 Equip Maintenance by Contract	11,951	133	-1,596	10,488	158	-2,569	8,077
0923 FAC maint by contract	53	1	8	62	1	0	63
0925 Equipment Purchases	9,793	108	-5,665	4,236	65	-5	4,296
0926 Other Overseas Purchases	10	1	-1	10	1	-1	10
0932 Mgt & Prof Support Services	309	3	1,019	1,331	20	-74	1,277
0934 Engineering & Tech Svcs	2,019	22	-1,778	263	4	-11	256
0937 Locally Purchased Fuel (Non-WCF)	1,953	-354	-1,599	0	0	0	0
0987 Other Intragovernmental Purchases	2,703	29	995	3,727	55	386	4,168
0989 Other Contracts	106,268	1,170	-20,012	87,426	1,312	15,657	104,395
0998 Other Costs	628	7	2,721	3,356	51	-49	3,358
TOTAL 09 OTHER PURCHASES	140,743	1,176	-25,663	116,256	1,747	13,377	131,380
TOTAL 1A2A Fleet Air Training	677,894	-19,708	10	658,196	-29,214	64,151	693,133

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I. Description of Operations Financed

This program provides training (formal and on-the-job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. These people also serve as technical representatives for their respective equipment. As weapons systems become more advanced, the technicians are being called upon more frequently to assist fleet users with troubleshooting and repair of equipment. This sub-activity group also provides skilled technicians, active duty and civilian, to perform intermediate maintenance on aircraft systems and components.

II. Force Structure Summary

The force structure is comprised of active duty military, civilian, and contractor personnel assigned to aviation units throughout the Navy organization.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A3A - Intermediate Maintenance	60,702	46,925	46,436	46,400	48,792
	60,702	46,925	46,436	46,400	48,792

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	46,925	46,400
Congressional - Distributed	0	0
Congressional - Undistributed	-489	0
Appropriation	46,436	0
Emergency Supplemental	0	0
Price Change	124	1,713
Functional Transfers	0	0
Program Changes	-160	679
Current Estimate	46,400	48,792

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C. Reconciliation of Increases and Decreases

32. FY 1999 President's Budget	46,925
33. FY 1999 Revised	46,925
34. Congressional Action (Undistributed)	-489
a) Fisher House Financing (Section 906)	-2
b) Temporary Duty Expense	-101
c) CIVPERS Management	-12
d) Miscellaneous Equipment	-5
e) Defense Reform Initiative Savings (Section 8105)	-12
f) Revised Economic Assumptions (Section 8108)	-19
g) Aircraft Accident, Cavalese Italy (Section 8114)	-13
h) Smart Card Financing (Section 344)	-15
i) Civilian Personnel Understrength	-310
35. FY 1999 Appropriation	46,436
36. Price Growth	124
37. Program Decreases in FY 1999	-160
a) Decrease reflects less supplies and equipment purchases required based on most recent experience.	-160
38. FY 1999 Current Estimate	46,400
39. Price Growth	1,713
40. Program Growth in FY 2000	2,917
a) Increase reflects additional contracts, travel, and other support costs to provide engineering technical services for fighter, attack and other aircraft to maintain increased fleet readiness levels.	2,917
41. Program Decreases in FY 2000	-2,238
a) Decrease reflects less engineering technical services for Patrol and Anti-Submarine aircraft due to reduced fleet requirements.	-782
b) Decrease reflects less civilian personnel (-20 E/S, -20 W/Y) as a result of force structure reductions resulting from civilian substitution of personnel and less general and administrative expenses.	-1,456
42. FY 2000 Budget Request	48,792

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IV. Performance Criteria

	FY 1998		FY 1999		FY 2000	
	Task	<u>Cost</u>	<u>Tasks</u>	<u>Cost</u>	<u>Tasks</u>	<u>Cost</u>
	s					
Engineering Technical Services						
Attack	19	1,752	16	1,240	21	2,082
Fighter	129	12,003	120	10,086	121	10,981
Patrol	45	3,241	51	3,797	43	3,343
Anti-Submarine	76	6,359	67	5,287	63	5,180
Rotary Wing	63	5,757	57	4,711	53	4,572
Electronic Warfare	80	6,335	80	6,266	76	6,319
Common Automatic Test Equipment	47	3,751	38	2,861	37	2,902
Other Aircraft Programs	<u>78</u>	<u>5,939</u>	<u>61</u>	<u>4,737</u>	<u>74</u>	<u>5,896</u>
Total Engineering Technical Services	632	50,536	490	38,985	488	41,275

	FY 1998		FY 1999		FY 2000	
	<u>Tasks</u>	<u>Costs</u>	Tasks	<u>Costs</u>	Tasks	<u>Costs</u>
Aviation Intermediate Maintenance Facility Support	N/A	10,166	N/A	7,415	N/A	7,517

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	614	550	-20	530	622	552	-20	532
FNDH - Direct Hire, Foreign National	4	4	+0	4	4	4	+0	4
FNIH - Indirect Hire, Foreign National	26	26	+0	26	26	26	+0	26
TOTAL CIVPERS	644	580	-20	560	652	582	-20	562
ANE - Enlisted (USN)	6,014	6,407	+49	6,456	6,069	6,228	+205	6,433
ANO - Officers (USN)	154	163	-1	162	155	169	-6	163
TOTAL MILPERS	6,168	6,570	+48	6,618	6,224	6,397	+199	6,596

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A3A Intermediate Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	34,220	1,736	-2,808	33,148	1,458	-1,286	33,320
0103 Wage Board	2,376	113	300	2,789	74	-112	2,751
0104 Foreign Nat'l Direct Hire (FNDH)	148	-7	3	144	13	-1	156
0105 FNDH Separation Liability	8	-1	5	12	0	0	12
TOTAL 01 Civilian Personnel Compensation	36,752	1,841	-2,500	36,093	1,545	-1,399	36,239
03 Travel							
0308 Travel of Persons	3,312	37	-1,974	1,375	23	41	1,439
TOTAL 03 Travel	3,312	37	-1,974	1,375	23	41	1,439
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	847	14	-267	594	10	13	617
0415 DLA Managed Purchases	62	0	-26	36	1	0	37
0416 GSA Managed Supplies and Materials	339	4	-165	178	3	-70	111
TOTAL 04 WCF Supplies & Materials Purchases	1,248	18	-458	808	14	-57	765
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	65	0	-65	0	0	0	0
0507 GSA Managed Equipment	107	1	-51	57	2	15	74
TOTAL 05 STOCK FUND EQUIPMENT	172	1	-116	57	2	15	74
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	27	2	-18	11	0	3	14
0635 Naval Public Works Ctr (Other)	40	1	-38	3	0	0	3
TOTAL 06 Other WCF Purchases (Excl Transportation)	67	3	-56	14	0	3	17
07 Transportation							
0771 Commercial Transportation	320	4	69	393	6	0	399
TOTAL 07 Transportation	320	4	69	393	6	0	399

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	36	-6	5	35	5	-4	36
0913 PURCH UTIL (Non WCF)	28	0	0	28	0	0	28
0914 Purchased Communications (Non WCF)	4	0	0	4	0	0	4
0915 Rents	42	0	0	42	1	-27	16
0920 Supplies & Materials (Non WCF)	884	10	-795	99	4	49	152
0921 Printing and Reproduction	21	0	-8	13	0	0	13
0922 Equip Maintenance by Contract	9	0	-6	3	0	0	3
0925 Equipment Purchases	340	4	-256	88	1	9	98
0926 Other Overseas Purchases	618	7	-99	526	8	24	558
0989 Other Contracts	16,800	186	-10,172	6,814	103	2,017	8,934
0998 Other Costs	49	1	-42	8	1	8	17
TOTAL 09 OTHER PURCHASES	18,831	202	-11,373	7,660	123	2,076	9,859
TOTAL 1A3A Intermediate Maintenance	60,702	2,106	-16,408	46,400	1,713	679	48,792

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I. Description of Operations Financed

Air Operations and Safety Support funds nine major programs. The Aviation Mobile Facilities program supports aviation mobile facility configurations for Marine Corps and selected Navy aviation inventory objectives in accordance with applicable weapon system planning documents and the table of basic allowances for Fleet Marine Forces aviation units. The Expeditionary Airfields program supports airfields matting refurbishment, in-service engineering, life cycle management, logistical and technical efforts; and Fleet direct and technical support for expeditionary airfields. The Aircraft Launch and Recovery Equipment (ALRE) program provides life cycle, logistical, engineering and technical efforts for aircraft launch and recovery equipment including launchers, recovery, visual landing aids, aircraft/ship interface and integration, and aircraft fire-fighting management. The program conducts certification and testing of ALRE equipment such as Precision Approach and Landing Systems (PALS). The Aviation Facilities and Landing Aids program supports improvements in shorebased landing aids, installation of NAVAIRSYSCOM provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIRSYSCOM facilities management functions. The Aviation Life Support System program provides in-service basic design engineering and logistic management support for over 900 aircrew systems products for the remainder of their life cycle. Examples of aircrew systems products that are essential to aircrew safety and survival include clothing and equipment that USN/USMC aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, helicopter emergency escape devices), survive on land and water (water, flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings). The Air Traffic Control program provides logistics, engineering and maintenance support for identification and landing systems for facilities ashore and afloat. The Marine Air Traffic Control Automated Landing System (MATCALS) includes funding for tactical shorebased landing aids, air traffic control and Marine air traffic squadrons. The shorebased landing aids program and the air traffic control program provides funding for engineering support for landing aid improvements, replacement of obsolete landing systems support at all USMC aviation shore facilities worldwide. MATCALS ensures restoration of USMC aviation end items. The Situational Awareness Beacon with Reply system (SABER) funding provides logistical and technical engineering and design capability for ground controlled navigation aids. The Naval Air Technical Data and Engineering Services Command (NATEC) provides functions in support of other technical services and administrative support of engineering technical services. This program manages the development, implementation and maintenance of the Naval Air Systems Command's technical documentation programs that support aeronautical weapons and equipment throughout their life cycle. This includes engineering drawings, technical directives and technical manuals. The NATEC facility responds to customer demands and ensures that fleet users of technical documentation are working with accurate and current information to support fleet readiness.

II. Force Structure Summary

Air Operations and Safety Support establishes and supports the Marine Corps and Navy Aviation inventory objectives for 5,445 configured mobile facilities; expeditionary airfields support the First, Second and Third Marine Aircraft Wings (MAW), and the Marine Air Groups (MAG) 42 and 49; supports over 2490 aircraft launch and recovery equipment systems in FY 1998 and 2500 deployed systems in FY 1999 and FY 2000; provides in-service support functions for over 900 aircrew systems products that are essential to aircrew safety and survival. Many of these aircrew systems products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly support mission performance and readiness (e.g., Night Vision Goggles, and anti-G systems); air traffic control support for over 100 Naval/Marine Corps aviation shore facilities world wide and all aviation/combat ships afloat; and marine air traffic control and landing systems (MATCALS) program provides support to ten Marine air traffic control detachments, components of the Marine air control groups, which are a part of Marine Aircraft Wings. Each squadron is comprised of assets that support air traffic control operations at four expeditionary airfields and eight remote-area landing sites. This activity group also supports air traffic control training in Pensacola, FL, and functions are also supported at both Naval Research and Development in San Diego, CA and Naval Air Warfare Center Test Site at Patuxent River, MD. Force structure also includes NATEC personnel located at Naval Aviation Depot, North Island in San Diego, CA.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A4A - Air Operations and Safety Support	62,009	88,459	87,043	84,176	91,823
	62,009	88,459	87,043	84,176	91,823

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	88,459	84,176
Congressional - Distributed	0	0
Congressional - Undistributed	-1,416	0
Appropriation	87,043	0
Emergency Supplemental	0	0
Price Change	45	2,067
Functional Transfers	0	0
Program Changes	-2,912	5,580
Current Estimate	84,176	91,823

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C. Reconciliation of Increases and Decreases

43. FY 1999 President's Budget	88,459
44. FY 1999 Revised	88,459
45. Congressional Action (Undistributed)	-1,416
a) Navy Command and Control Ocean Surveillance Center Carry Over	-834
b) Revised Economic Assumptions (Section 8108)	-127
c) Fisher House Financing (Section 906)	-20
d) CIVPERS Management	-75
e) Smart Card Financing (Section 344)	-104
f) Aircraft Accident, Cavalese Italy (Section 8114)	-83
g) Civilian Personnel Understrength	-77
h) Temporary Duty Expense	-15
i) Miscellaneous Equipment	-3
j) Defense Reform Initiative Savings (Section 8105)	-78
46. FY 1999 Appropriation	87,043
47. Price Growth	45
48. Program Decreases in FY 1999	-2,912
a) Decrease reflects realignment of funding to support emergent operational requirements.	-397
b) Program decrease reflects realignment to Acquisition and Program Management (4B3N) to fund civilian payroll requirements.	-15
c) Funding realigned to Fleet Air Training (1A2A) for the Thomas Group Study to explore alternative methods to reduce the length of time that it takes to train Naval and Marine Corps aviators.	-2,500
49. FY 1999 Current Estimate	84,176
50. Price Growth	2,067
51. Program Growth in FY 2000	10,560
a) Increase reflects the correction of eight additional Priority I and one additional Priority II aviation life support systems projects.	552
b) Increase reflects three additional landing aid alteration projects as a result of increased use of existing facilities due to the consolidation of bases under BRAC.	700
c) Increase reflects the refurbishment of additional F71 and F72 backlogged mat and the overhaul of 10 additional fresnel lens optical landing system cells due to accelerated overhaul cycle from 5 years to 3 years.	617
d) Increase will provide four Precision Approach Landing Systems (PALS) certification inspections that are necessary to conduct sea and land based flight operations.	1,161

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C. Reconciliation of Increases and Decreases

- e) Increase reflects additional maintenance workload, training, and in-service engineering for the SABER program as full-rate production begins in FY 2000. 977
- f) Increase is associated with beginning of transition from current MATCALs to Next Generation Marine ATC system involving planning and preparation of extensive field maintenance (EFM) of current system to preclude degradation of achieved readiness level until replaced by new system. Increase also includes additional maintenance, software and logistics support actions pertaining to the current MATCALs, due to the age and condition of equipment. 568
- g) Increase reflects additional travel, training, supplies and materials, equipment purchases and maintenance associated with the stand-up of the Naval Air Technical Data and Engineering Services Command. 476
- h) Increase reflects maintenance on TACAN, SARTIS, AN/SLQ-20B, and AN/UPX-29 Combat Identification Systems to repair and resolve redundant failures for over 7000 aging pieces of fielded air traffic control equipment. Increased funding will provide additional technical assists and engineering analyses of fleet requirements to maintain antiquated ship, shore and other air traffic control systems. 3,954
- i) Increase reflects one air traffic control TSQ-120B tower restoration and eight additional instrument landing system restorations to assure fleet readiness in FY 2000. 1,475
- j) Increase reflects four aviation mobile facility configurations to meet changing requirements of deployed logistics forces. 80

52. Program Decreases in FY 2000

-4,980

- a) Decrease reflects less depot maintenance for Marine Air Traffic Control Automated Landing System (MATCALs) due to the transition to next generation marine air traffic control. -4,261
- b) Decrease reflects the termination of residual workforce at Naval Aviation Engineering Support Unit and Naval Aviation Technical Support Facility located in Philadelphia, Pennsylvania (-9W/Y's). -483
- c) Realign to Research, Development, Test, and Evaluation Navy appropriation for full institutional funding of Major Range and Test Facility Base (MRTFB) overhead costs. -105
- d) Decrease reflects Naval Ordnance Center (NOC) base management transfer to support mission funding for ordnance loading/off-loading. Funds redistributed to the fleet under sub-activity groups' ship operations support and training (1B2B), base support (BSS1), real property maintenance (BSSM). -131

53. FY 2000 Budget Request

91,823

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IV. Performance Criteria

<u>Air Operations and Safety Support (\$000)</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Expeditionary Airfields (EAF)	6,903	8,629	9,421
Aviation Facilities and Landing Aids	3,108	4,318	5,084
Aviation Mobile Facilities	5,185	4,329	4,371
Aviation Life Support Systems	5,971	6,109	6,790
Air Traffic Control Identification and Landing Systems	16,476	17,093	21,314
Marine Air Traffic Control and Landing Systems (MATCALs)			
Depot Maintenance:	4,629	7,600	4,462
Maintenance Support:	2,942	4,504	5,188
Aircraft Launch and Recovery Equipment (ALRE)	15,887	16,794	18,802
SABER Systems	908	970	1,966
NATSF/NAESU Admin	0	13,830	14,425

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 Operation and Maintenance, Navy
 1A4A Air Operations and Safety Support
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	257	+0	257	0	262	-9	253
TOTAL CIVPERS	0	257	+0	257	0	262	-9	253
ANE - Enlisted (USN)	0	0	+0	0	14	0	+0	0
TOTAL MILPERS	0	0	+0	0	14	0	+0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A4A Air Operations and Safety Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	0	329	12,944	13,273	594	-483	13,384
TOTAL 01 Civilian Personnel Compensation	0	329	12,944	13,273	594	-483	13,384
03 Travel							
0308 Travel of Persons	8	0	198	206	3	99	308
TOTAL 03 Travel	8	0	198	206	3	99	308
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	35,270	1,129	-618	35,781	893	4,458	41,132
0611 Naval Surface Warfare Center	160	3	-104	59	2	1	62
0612 Naval Undersea Warfare Center	56	2	-1	57	2	2	61
0613 Naval Aviation Depots	1,814	38	327	2,179	-142	70	2,107
0614 Naval Cmd, Control & Ocean Surv Center	5,674	95	1,241	7,010	259	3,375	10,644
0632 Naval Ordnance Facilities	312	-12	0	300	0	-300	0
0633 Defense Publication & Printing Service	103	6	13	122	-1	8	129
0635 Naval Public Works Ctr (Other)	3,284	105	-1,199	2,190	101	10	2,301
0637 Naval Shipyards	214	-26	-47	141	13	-2	152
TOTAL 06 Other WCF Purchases (Excl Transportation)	46,887	1,340	-388	47,839	1,127	7,622	56,588
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	0	73	73	1	146	220
0921 Printing and Reproduction	0	0	31	31	0	0	31
0922 Equip Maintenance by Contract	7,713	84	5,315	13,112	196	-2,838	10,470
0925 Equipment Purchases	0	0	59	59	1	66	126
0928 Ship Maintenance by Contract	52	1	55	108	2	5	115
0932 Mgt & Prof Support Services	1,490	16	36	1,542	23	9	1,574
0934 Engineering & Tech Svcs	380	4	70	454	7	0	461
0987 Other Intragovernmental Purchases	2,586	28	592	3,206	48	174	3,428
0989 Other Contracts	2,893	32	1,348	4,273	65	780	5,118

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
TOTAL 09 OTHER PURCHASES	15,114	165	7,579	22,858	343	-1,658	21,543
TOTAL 1A4A Air Operations and Safety Support	62,009	1,834	20,333	84,176	2,067	5,580	91,823

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I. Description of Operations Financed

Airframe Rework - This program provides inspection, repair, reconfiguration and conversion of fleet aircraft. This is accomplished through two methods Standard Depot Level Maintenance (SDLM) or the Department's new approach, the Integrated Maintenance Concept (IMC). IMC incorporates more frequent and less expensive depot maintenance work packages based on the type of aircraft. The goal is to inspect aircraft and perform depot level maintenance throughout the operational service period, which will increase aircraft reliability and ensure aircraft availability to the fleet customer. This is accomplished by conducting phased-maintenance while the aircraft remains at the organizational level, thus reducing the length of time the aircraft remains inducted in the depot. Under the SDLM process, maintenance is performed only to the level that is technically justified as determined by inspection and only after aircraft complete their operational service period. When aircraft pass inspection, they remain in the fleet for another 12 months. When aircraft fail inspection, they are grounded and removed from the fleet pending induction into the depot.

Although IMC is the preferred method in maintaining Naval and Marine Corps airframes, it is still relatively new and not all platforms have yet made the transition. Because of this, many airframes are still inducted into the depot under the SDLM process mentioned above. However, it is planned that all airframe maintenance will be eventually accomplished through IMC.

Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to ready-for-issue status to support fleet engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

Components - The component repair program supports depot level repair of aeronautical components for aircraft systems and equipment through Contractor Logistics Support (CLS). CLS is provided for weapon systems and equipment that will be commercially supported for the life of the type-component, and also include special programs and projects which do not have a material support date (MSD) established. Beginning in FY 2000, this program will also provide contractor maintenance of engines for the V-22 Osprey aircraft.

II. Force Structure Summary

Aircraft rework and maintenance is performed by Naval Aviation Depots, Army Depots, Air Logistics Centers and private contractors to provide safe, reliable aircraft to active duty Navy and Marine Corps squadrons. The Department of Navy is transitioning to readiness based measures. The Department no longer uses executable airframe backlog as a means of determining readiness. For the airframe program, the readiness-based model is used to predict maintenance requirements based on depot maintenance output within existing inventory, to achieve its readiness goal of full Primary Authorized Aircraft (PAA) for deployed squadrons and no more than 10% below PAA for non-deployed squadrons. Resource requirements are a function of the depot maintenance output. In FY 1998 100% of PAA was achieved for deployed squadrons and 90% of non-deployed squadrons achieved 90% PAA. In FY 1999 it is estimated that 100% for deployed and 93% for non-deployed; and in FY 2000 100% for deployed and 96% for non-deployed will be achieved. The readiness-based metric is not yet used in the engine program. Executable backlog still remains as the indicator for determining the health of the engine program. The goal is engine backlog of 250 units. In FY 1998 354 engine units were on backlog, in FY 1999 and 2000, 291 and 253 engine units, respectively, will be on backlog. The Department is aggressively pursuing another way of measuring the engine program, and it is expected that a new metric will be introduced in the FY 2001 President's budget.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A5A - Aircraft Depot Maintenance	769,114	735,731	729,623	804,623	746,924
	769,114	735,731	729,623	804,623	746,924

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	735,731	804,623
Congressional - Distributed	0	0
Congressional - Undistributed	-6,108	0
Appropriation	729,623	0
Emergency Supplemental	75,000	0
Price Change	0	944
Functional Transfers	0	0
Program Changes	0	-58,643
Current Estimate	804,623	746,924

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C. Reconciliation of Increases and Decreases

54. FY 1999 President's Budget	735,731
55. FY 1999 Revised	735,731
56. Congressional Action (Undistributed)	-6,108
a) Foreign Currency Fluctuation Savings (Section 8135)	-1,185
b) Defense Reform Initiative Savings (Section 8105)	-795
c) Aircraft Accident, Cavalese Italy (Section 8114)	-841
d) Revised Economic Assumptions (Section 8108)	-1,284
e) CIVPERS Management	-757
f) Fisher House Financing (Section 906)	-195
g) Smart Card Financing (Section 344)	-1,051
57. FY 1999 Appropriation	729,623
58. Emergency Supplemental	75,000
a) Funding necessary to sustain required levels of airframes and engines to meet readiness demands. Distribution reflects \$11 million for airframes, \$58 million for engines and \$6 million for components.	75,000
59. FY 1999 Current Estimate	804,623
60. Price Growth	944
61. Program Growth in FY 2000	54,300
a) Engine Rework - Increase reflects change in mix of the types of engines that are being repaired.	33,817
b) Components - Increase reflects additional repair of T-45 aircraft and engine components due to delivery of 15 additional aircraft in FY 2000.	1,988
c) Airframe Rework - Increase reflects 45 phased depot maintenance/integrated maintenance actions, 1 age exploration unit and 3 aircraft support/special rework units.	18,495
62. New FY 2000 Program	3,350
a) Components - Increase provides contract engine maintenance for the V-22 Osprey due to fleet introduction in FY 2000.	3,350
63. Program Decreases in FY 2000	-116,293
a) Engine Rework - Decrease reflect 41 less engine overhauls/special repairs, 30 fewer gear box/torque meter overhauls, 2 less gear box/torque meter repairs and reduced field team support.	-24,893
b) Components - Decrease reflects less repair of repairables associated with the VH-3D/VH-60 helicopter program, ARC-210 radio program, common avionics, the Joint Sigint Aircraft Family program and the AN/ALQ-99 tactical jamming pod.	-10,688
c) Funds realigned to Research, Development, Test, and Evaluation Navy appropriation for full institutional funding of Major Range and Test Facility Base (MRTFB) overhead costs.	-56

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C. Reconciliation of Increases and Decreases

d) Airframe Rework - Decrease reflects 44 fewer Standard Depot Level Maintenance (SDLM) overhauls and modifications; 23 less air worthiness inspections; fewer emergency repairs, and less aircraft service period adjustment inspections due to change in mix of repair.	-80,656
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64. FY 2000 Budget Request

746,924

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IV. Performance Criteria

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
A. <u>Airframe Rework</u>						
Aircraft Overhaul and Repair	556	550,679	584	549,308	566	488,115
B. Squadron Readiness/1	<u>Units</u>	<u>Meet Goal</u>	<u>Units</u>	<u>Meet Goal</u>	<u>Units</u>	<u>Meet Goal</u>
Deployed Squadrons	173	173	171	171	169	169
Non-Deployed Squadrons	181	163	182	170	183	175

/1 Goal is for all deployed squadrons to be supplied with 100 percent of PAA requirements and for all non-deployed squadrons to be supplied with 90 percent of PAA requirements.

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
C. <u>Engine Rework</u>						
Engine Overhauls	161	32,919	147	33,171	126	28,204
Engine Repairs	676	126,182	859	158,389	851	192,506
Special Repairs	44	12,527	21	20,173	9	1,612
Gear Boxes / Torque Meter Overhaul	157	7,726	148	5,497	118	4,278
Gear Boxes/ Torque Meter Repair	10	507	4	194	2	98
Field Team	N/A	2,665	N/A	1,211	N/A	481
Total Engine Rework:	1,048	182,526	1,179	218,635	1,106	227,179
Engines in Backlogged Status	354		291		253	
D. <u>Component Rework</u>						
Augmented Support (ROR)	N/A	35,909	N/A	36,680	N/A	31,630

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V. Personnel Summaries

FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
0	0	0	0	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A5A Aircraft Depot Maintenance							
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	3,943	-639	0	3,304	-344	0	2,960
TOTAL 04 WCF Supplies & Materials Purchases	3,943	-639	0	3,304	-344	0	2,960
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	8,417	-303	0	8,114	-235	0	7,879
TOTAL 05 STOCK FUND EQUIPMENT	8,417	-303	0	8,114	-235	0	7,879
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	42,912	5,450	-4,338	44,024	2,597	1,347	47,968
0610 Naval Air Warfare Center	0	0	550	550	14	-215	349
0611 Naval Surface Warfare Center	4,262	68	1,534	5,864	205	-6,069	0
0613 Naval Aviation Depots	384,074	32,979	-22,164	394,889	-7,204	-384	387,301
0661 Depot Maintenance Air Force - Organic	68,255	6,894	-28,922	46,227	-3,051	7,072	50,248
TOTAL 06 Other WCF Purchases (Excl Transportation)	499,503	45,391	-53,340	491,554	-7,439	1,751	485,866
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	257,251	-2,136	46,461	301,576	8,961	-60,392	250,145
0987 Other Intragovernmental Purchases	0	0	75	75	1	-2	74
TOTAL 09 OTHER PURCHASES	257,251	-2,136	46,536	301,651	8,962	-60,394	250,219
TOTAL 1A5A Aircraft Depot Maintenance	769,114	42,313	-6,804	804,623	944	-58,643	746,924

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1A6A Aircraft Depot Operations Support
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I. Description of Operations Financed

This program provides unscheduled services to the fleet. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. This program enhances fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. Services include salvage of material, fleet maintenance training, customer service, preservation and depreservation, and support of depot maintenance operations. This program also funds the Naval Aviation Pacific Repair Activity (NAPRA) located in Atsugi, Japan. NAPRA's mission is to maintain and operate U.S. Navy facilities and execute contracts to perform depot level rework on designated weapon systems, support equipment and associated components in support of the U.S. Navy and Marine Corps.

II. Force Structure Summary

The force structure includes 158 civilians and 26 military personnel who perform the above functions at NAPRA, Atsugi Japan and NAPRA Detachments located in Okinawa, Japan and Naples, Italy.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
1A6A - Aircraft Depot Operations Support	19,495	20,249	20,022	19,950	20,649
	19,495	20,249	20,022	19,950	20,649

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	20,249	19,950
Congressional - Distributed	0	0
Congressional - Undistributed	-227	0
Appropriation	20,022	0
Emergency Supplemental	0	0
Price Change	18	133
Functional Transfers	0	0
Program Changes	-90	566
Current Estimate	19,950	20,649

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C. Reconciliation of Increases and Decreases

65. FY 1999 President's Budget	20,249
66. FY 1999 Revised	20,249
67. Congressional Action (Undistributed)	-227
a) Revised Economic Assumptions (Section 8108)	-26
b) Miscellaneous Equipment	-15
c) Aircraft Accident, Cavalese Italy (Section 8114)	-17
d) Foreign Currency Fluctuation Savings (Section 8135)	-82
e) Smart Card Financing (Section 344)	-21
f) Temporary Duty Expense	-31
g) Defense Reform Initiative Savings (Section 8105)	-16
h) CIVPERS Management	-15
i) Fisher House Financing (Section 906)	-4
68. FY 1999 Appropriation	20,022
69. Price Growth	18
70. Program Decreases in FY 1999	-90
a) Decrease reflects realignment of funding to finance other higher priority requirements.	-90
71. FY 1999 Current Estimate	19,950
72. Price Growth	133
73. Program Growth in FY 2000	880
a) Increase reflects additional instructor support to provide classroom aircraft maintenance training to fleet aviation units and additional sea field team visits to provide on-site engineering assistance.	880
74. Program Decreases in FY 2000	-314
a) Decrease reflects less overtime, fewer permanent change of station transfers, fewer equipment purchases, and less contractor support at Naval Aviation Pacific Repair Activity (NAPRA) and NAPRA Detachments.	-299
b) Decrease reflects savings associated with the full implementation of the Joint Engineering Drawing Maintenance Information and Control System (JEDMICS) at NAPRA. The system eliminates the majority of the manual labor-intensive processes such as filing, reproduction, and distribution.	-15
75. FY 2000 Budget Request	20,649

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Depot Support Items	3,133	3,684	3,791
Customer Fleet Support	4,535	4,747	5,042
Customer Service	1,445	1,151	1,135
Ferry Flight	452	649	626
Maintenance Support	1,905	1,826	1,878
Naval Aviation Pacific Repair Activity	8,025	7,893	8,177
Total Support Services	19,495	19,950	20,649

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	69	69	+0	69	68	68	+0	68
FNDH - Direct Hire, Foreign National	1	1	+0	1	1	1	+0	1
FNIH - Indirect Hire, Foreign National	87	88	+0	88	87	87	+0	87
TOTAL CIVPERS	157	158	+0	158	156	156	+0	156
ANE - Enlisted (USN)	7	18	+0	18	12	15	+3	18
ANO - Officers (USN)	5	6	+2	8	6	7	+1	8
TOTAL MILPERS	12	24	+2	26	18	22	+4	26

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A6A Aircraft Depot Operations Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,174	114	-49	2,239	100	-31	2,308
0103 Wage Board	2,680	122	185	2,987	130	-96	3,021
0104 Foreign Nat'l Direct Hire (FNDH)	43	1	-9	35	1	0	36
TOTAL 01 Civilian Personnel Compensation	4,897	237	127	5,261	231	-127	5,365
03 Travel							
0308 Travel of Persons	518	6	-92	432	66	-48	450
TOTAL 03 Travel	518	6	-92	432	66	-48	450
06 Other WCF Purchases (Excl Transportation)							
0613 Naval Aviation Depots	7,334	154	788	8,276	-538	795	8,533
TOTAL 06 Other WCF Purchases (Excl Transportation)	7,334	154	788	8,276	-538	795	8,533
07 Transportation							
0771 Commercial Transportation	23	0	-4	19	3	-3	19
TOTAL 07 Transportation	23	0	-4	19	3	-3	19
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	4	-1	93	96	13	-9	100
0921 Printing and Reproduction	4	0	-1	3	0	0	3
0925 Equipment Purchases	545	2	-275	272	42	-38	276
0929 Aircraft Rework by Contract	955	11	-318	648	10	1	659
0930 Other Depot Maintenance (Non WCF)	1,276	14	17	1,307	20	75	1,402
0932 Mgt & Prof Support Services	1,551	17	-129	1,439	22	28	1,489
0989 Other Contracts	2,388	-28	-163	2,197	264	-108	2,353
TOTAL 09 OTHER PURCHASES	6,723	15	-776	5,962	371	-51	6,282
TOTAL 1A6A Aircraft Depot Operations Support	19,495	412	43	19,950	133	566	20,649

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1A7A Base Support
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I. Description of Operations Financed

Base Operations 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, and base services such as transportation and environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation. Beginning in FY 1999 this subactivity group is consolidated at the Budget Activity level in subactivity group BSS1.

II. Force Structure Summary

See BSS1 Force Structure

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 1A7A Base Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A7A - Base Support	780,669	772,678	772,678	0	0
	780,669	772,678	772,678	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	772,678	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	772,678	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-772,678	0
Program Changes	0	0
Current Estimate	0	0

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C. Reconciliation of Increases and Decreases

76. FY 1999 President's Budget	772,678
77. FY 1999 Revised	772,678
78. Transfers Out	-772,678
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds were realigned to non Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements.	-4,302
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-768,376
79. FY 1999 Current Estimate	0
80. Price Growth	0
81. FY 2000 Budget Request	0

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IV. Performance Criteria

See BSS1 Performance Criteria

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	4,495	0	+0	0	4,498	0	+0	0
FNDH - Direct Hire, Foreign National	921	0	+0	0	944	0	+0	0
FNIH - Indirect Hire, Foreign National	1,349	0	+0	0	1,386	0	+0	0
TOTAL CIVPERS	6,765	0	+0	0	6,828	0	+0	0
ANE - Enlisted (USN)	8,013	0	+0	0	8,789	4,037	-4,037	0
ANO - Officers (USN)	525	0	+0	0	589	289	-289	0
TOTAL MILPERS	8,538	0	+0	0	9,378	4,326	-4,326	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A7A Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	170,379	630	-171,009	0	0	0	0
0103 Wage Board	24,523	40	-24,563	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	38,801	-372	-38,429	0	0	0	0
0105 FNDH Separation Liability	779	-12	-767	0	0	0	0
0106 Benefits to Former Employees	42	0	-42	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	1,525	0	-1,525	0	0	0	0
0111 Disability Compensation	17,999	0	-17,999	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	254,048	286	-254,334	0	0	0	0
03 Travel							
0308 Travel of Persons	9,284	102	-9,386	0	0	0	0
TOTAL 03 Travel	9,284	102	-9,386	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	10,328	-888	-9,440	0	0	0	0
0402 Military Dept WCF Fuel	110	-5	-105	0	0	0	0
0411 Army Managed Purchases	97	8	-105	0	0	0	0
0412 Navy Managed Purchases	8,725	129	-8,854	0	0	0	0
0414 Air Force Managed Purchases	30	0	-30	0	0	0	0
0415 DLA Managed Purchases	3,582	-35	-3,547	0	0	0	0
0416 GSA Managed Supplies and Materials	15,876	175	-16,051	0	0	0	0
0417 Local Proc DoD Managed Supp & Materials	657	7	-664	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	39,405	-609	-38,796	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,943	-4	-1,939	0	0	0	0
0506 DLA WCF Equipment	309	-2	-307	0	0	0	0
0507 GSA Managed Equipment	9,464	105	-9,569	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	11,716	99	-11,815	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	79,236	2,767	-82,003	0	0	0	0
0613 Naval Aviation Depots	2,285	70	-2,355	0	0	0	0
0614 Naval Cmd, Control & Ocean Surv Center	10	1	-11	0	0	0	0
0615 Navy Information Services	3,924	-193	-3,731	0	0	0	0
0631 Naval Facilities Engineering Svc Center	254	-1	-253	0	0	0	0
0632 Naval Ordnance Facilities	1,039	-39	-1,000	0	0	0	0
0633 Defense Publication & Printing Service	994	56	-1,050	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	39,884	-2,686	-37,198	0	0	0	0
0635 Naval Public Works Ctr (Other)	24,420	656	-25,076	0	0	0	0
0637 Naval Shipyards	1,710	-206	-1,504	0	0	0	0
0647 DISA Information Services	930	-102	-828	0	0	0	0
0671 Communications Services	672	-2	-670	0	0	0	0
0679 Cost Reimbursable Purchases	600	7	-607	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	155,958	328	-156,286	0	0	0	0
07 Transportation							
0701 MAC Cargo	5	0	-5	0	0	0	0
0711 MSC Cargo	379	-73	-306	0	0	0	0
0721 MTMC Port Handling	4	-1	-3	0	0	0	0
0771 Commercial Transportation	4,714	60	-4,774	0	0	0	0
TOTAL 07 Transportation	5,102	-14	-5,088	0	0	0	0
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	24,408	-1,640	-22,768	0	0	0	0
0902 FNIH Separation Liability	827	-26	-801	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	65	1	-66	0	0	0	0
0913 PURCH UTIL (Non WCF)	31,180	335	-31,515	0	0	0	0
0914 Purchased Communications (Non WCF)	7,069	68	-7,137	0	0	0	0
0915 Rents	1,768	20	-1,788	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0917 Postal Services (USPS)	1,809	1	-1,810	0	0	0	0
0920 Supplies & Materials (Non WCF)	20,635	-352	-20,283	0	0	0	0
0921 Printing and Reproduction	602	7	-609	0	0	0	0
0922 Equip Maintenance by Contract	9,292	102	-9,394	0	0	0	0
0923 FAC maint by contract	42,865	713	-43,578	0	0	0	0
0925 Equipment Purchases	13,236	-1,502	-11,734	0	0	0	0
0926 Other Overseas Purchases	11,462	126	-11,588	0	0	0	0
0933 Studies, Analysis, and Eval	40	1	-41	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	501	-31	-470	0	0	0	0
0987 Other Intragovernmental Purchases	9,452	105	-9,557	0	0	0	0
0989 Other Contracts	114,876	716	-115,592	0	0	0	0
0998 Other Costs	15,069	45	-15,114	0	0	0	0
TOTAL 09 OTHER PURCHASES	305,156	-1,311	-303,845	0	0	0	0
TOTAL 1A7A Base Support	780,669	-1,119	-779,550	0	0	0	0

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I. Description of Operations Financed

Includes Real Property Maintenance funding (maintenance of real property and minor construction) for activities that predominantly support aviation operating forces. Beginning in FY 1999 this subactivity group is consolidated at the Budget Activity level in subactivity group BSM1.

II. Force Structure Summary

See BSM1 Force Structure

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A8A - Real Property Maintenance	263,657	283,600	283,600	0	0
	263,657	283,600	283,600	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	283,600	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	283,600	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-283,600	0
Program Changes	0	0
Current Estimate	0	0

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C. Reconciliation of Increases and Decreases

82. FY 1999 President's Budget	283,600
83. FY 1999 Revised	283,600
84. Transfers Out	-283,600
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-283,600
85. FY 1999 Current Estimate	0
86. Price Growth	0
87. FY 2000 Budget Request	0

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IV. Performance Criteria

See BSM1 Performance Criteria

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	325	0	+0	0	323	0	+0	0
FNDH - Direct Hire, Foreign National	191	0	+0	0	204	0	+0	0
FNIH - Indirect Hire, Foreign National	255	0	+0	0	263	0	+0	0
TOTAL CIVPERS	771	0	+0	0	790	0	+0	0
ANE - Enlisted (USN)	915	0	+0	0	478	0	+0	0
ANO - Officers (USN)	89	0	+0	0	46	0	+0	0
TOTAL MILPERS	1,004	0	+0	0	524	0	+0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A8A Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7,225	26	-7,251	0	0	0	0
0103 Wage Board	8,242	17	-8,259	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	8,193	-70	-8,123	0	0	0	0
0105 FNDH Separation Liability	117	-1	-116	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	75	0	-75	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	23,852	-28	-23,824	0	0	0	0
03 Travel							
0308 Travel of Persons	417	5	-422	0	0	0	0
TOTAL 03 Travel	417	5	-422	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	88	-8	-80	0	0	0	0
0412 Navy Managed Purchases	1,500	25	-1,525	0	0	0	0
0415 DLA Managed Purchases	766	-7	-759	0	0	0	0
0416 GSA Managed Supplies and Materials	1,465	17	-1,482	0	0	0	0
0417 Local Proc DoD Managed Supp & Materials	253	4	-257	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	4,072	31	-4,103	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1	0	-1	0	0	0	0
0506 DLA WCF Equipment	7	0	-7	0	0	0	0
0507 GSA Managed Equipment	35	0	-35	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	43	0	-43	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	24,857	795	-25,652	0	0	0	0
0633 Defense Publication & Printing Service	28	2	-30	0	0	0	0
0635 Naval Public Works Ctr (Other)	65,076	1,846	-66,922	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
TOTAL 06 Other WCF Purchases (Excl Transportation)	89,961	2,643	-92,604	0	0	0	0
07 Transportation							
0771 Commercial Transportation	1	0	-1	0	0	0	0
TOTAL 07 Transportation	1	0	-1	0	0	0	0
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	4,116	-107	-4,009	0	0	0	0
0902 FNIH Separation Liability	135	-5	-130	0	0	0	0
0914 Purchased Communications (Non WCF)	120	2	-122	0	0	0	0
0915 Rents	8	0	-8	0	0	0	0
0920 Supplies & Materials (Non WCF)	7,259	80	-7,339	0	0	0	0
0922 Equip Maintenance by Contract	727	8	-735	0	0	0	0
0923 FAC maint by contract	113,064	348	-113,412	0	0	0	0
0925 Equipment Purchases	2,685	30	-2,715	0	0	0	0
0926 Other Overseas Purchases	10,190	113	-10,303	0	0	0	0
0987 Other Intragovernmental Purchases	2,993	34	-3,027	0	0	0	0
0989 Other Contracts	3,547	40	-3,587	0	0	0	0
0998 Other Costs	467	6	-473	0	0	0	0
TOTAL 09 OTHER PURCHASES	145,311	549	-145,860	0	0	0	0
TOTAL 1A8A Real Property Maintenance	263,657	3,200	-266,857	0	0	0	0

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I. Description of Operations Financed

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet training of units and specialized skills, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support OPTEMPO goals of 50.5 underway days per quarter for deployed Fleet forces and 28 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipage (S&E), utilities costs, ship and afloat staff TAD, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the administration of the Military Sealift Command (MSC).

II. Force Structure Summary

In FY 1998, funding provided for 11 aircraft carriers, 107 surface combatants, 38 amphibious ships, 65 nuclear attack submarines, 18 ballistic missile submarines, 39 combat logistics ships, 11 mine warfare ships, and 19 support ships. In FY 1999, funding provides for 11 aircraft carriers, 106 surface combatants, 37 amphibious ships, 57 nuclear attack submarines, 18 ballistic missile submarines, 34 combat logistics ships, 11 mine warfare ships, and 15 support ships. In FY 2000, funding provides for 11 aircraft carriers, 108 surface combatants, 37 amphibious ships, 56 nuclear attack submarines, 18 ballistic missile submarines, 34 combat logistics ships, 11 mine warfare ships, and 15 support force ships.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1B1B - Mission and Other Ship Operations	2,216,898	1,987,873	1,899,350	1,964,679	1,859,279
	2,216,898	1,987,873	1,899,350	1,964,679	1,859,279

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	1,987,873	1,964,679
Congressional - Distributed	0	0
Congressional - Undistributed	-88,523	0
Appropriation	1,899,350	0
Emergency Supplemental	742	0
Price Change	17	-132,470
Functional Transfers	60,210	0
Program Changes	4,360	27,070
Current Estimate	1,964,679	1,859,279

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C. Reconciliation of Increases and Decreases

88. FY 1999 President's Budget	1,987,873
89. FY 1999 Revised	1,987,873
90. Congressional Action (Undistributed)	-88,523
a) Fisher House Financing (Sec. 906 Auth.)	-563
b) Temporary Duty Expense	-2,493
c) Sec. 8108 Revised Economic Assumptions	-3,449
d) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-2,260
e) Sec. 8105 Defense Reform Initiative Savings	-2,135
f) CIVPERS Management	-2,033
g) Navy Command and Control Ocean Surveillance Center Carry Over	-8
h) Smart Card Financing (Sec. 344 Auth.)	-2,825
i) Sec. 8136 Bulk Fuel Prices	-70,887
j) Misc. Equipment	-597
k) Taxes on Fuel	-1,273
91. FY 1999 Appropriation	1,899,350
92. Emergency Supplemental	742
a) Natural Disasters	742
93. Transfers In	70,887
a) Bulk Fuel Reprogramming	70,887
94. Transfers Out	-10,677
a) Realign resources from Ship Operations to Base Operations (BSS1) for port operations functions at Weapon Stations Earle and Charleston. Also shifts Retail Supply Management functions to properly reflect the appropriate program sub-activity group where costs are actually being accrued and executed for the fixed fee surcharge applied to all material billings.	-4,512
b) Transfer of funds to Combat Support Forces (1C6C) and Mission and Other Flight Operations (1A1A) to appropriately reflect the costs associated with Fleet Staff headquarters.	-6,165
95. Price Growth	17
96. Program Growth in FY 1999	9,828
a) Increase to support the purchase of Emergency Escape Breathing Devices. These critical life support devices are at the end of service life and cannot be extended.	9,828
97. Program Decreases in FY 1999	-5,468

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C. Reconciliation of Increases and Decreases

a) A 25 day reduction in the requirement for consolidated tanker support in the ship charter line.	-1,170	
b) A reduction in the ship charter program due to reduced cost to activate USNS LENTHAL vice USNS HIGGINS and reduced per diem rate as a result of converting three TAOs to three vice four station replenishment capability.	-4,298	
98. FY 1999 Current Estimate		1,964,679
99. Price Growth		-132,470
100. Annualization of New FY 1999 Program		7,621
a) Increase in ship ops costs to support the phased delivery of 1 SSN and 3 DDG.	7,621	
101. One-Time FY 2000 Costs		1,379
a) In the ship charter line, an increase for 31 additional per diem days due to the leap year.	1,379	
102. Program Growth in FY 2000		89,365
a) Increase in the nuclear fuel program due to an increase in the amount of spent fuel to be processed from inactivating or refueling ships.	5,129	
b) Increased ship ops costs to fund storeroom spares and consumables requirements. This is a result of higher supply and equipage (S&E) costs for the newer mix of ships as well as an increased requirement for new replacement parts due to a diminished stock of usable parts available from inactivating ships and one time storeroom stock reductions.	25,055	
c) Increase to support the purchase of Emergency Escape Breathing Devices. These critical life support devices are at the end of service life and cannot be extended.	2,469	
d) Increase in the ship charter line for an additional 307 TAO FOS (full operating status) days, 487 TAE FOS days and 10 consolidated tanker FOS days offset by 320 fewer TATF FOS days, 487 fewer TAE ROS (reserve operating status) days and 182 fewer TAO ROS days.	51,411	
e) Increase in travel and support for crew training for aircraft carriers, surface combatants, amphibious and mine warfare ships, combat and mobil logistics ships and submarine forces.	5,301	
103. New FY 2000 Program		2,857
a) Increase to support the phased delivery of 2 DDGs in FY 2000.	2,857	
104. One-Time FY 1999 Costs		-40,880
a) Reduction in the ship charter line for activations, inactivations, conversions and modernizations completed in FY 1999.	-40,880	
105. Annualization of FY 1999 Program Decreases		-31,721
a) Reduction in ship ops costs due to the phased inactivation of 25 ships in FY 1999.	-31,721	
106. Program Decreases in FY 2000		-1,551
a) Reduction in ship ops costs due to the inactivation of 1 SSN.	-1,551	
107. FY 2000 Budget Request		1,859,279

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Ship Inventory	276	258	259
Conventional	182	174	176
Nuclear	94	84	83
Ship Years Supported	287	265	258
Conventional	192	179	175
Nuclear	95	86	83
Ship Operating Months Supported	3,129	2,865	2,706
Conventional	2,103	1,937	1,824
Nuclear	1,026	928	882
Underway Steaming Hours (000) ^{1/}	526	500	477
Conventional	490	478	453
Nuclear Surface	36	22	24
Nuclear Material Consumption	12,500	11,060	10,094
Surface Ships(\$000's)	6,193	4,971	4,526
Submarines (\$000's)	6,307	6,089	5,568
Barrels of Fossil Fuel Required (in thousands) ^{1/}	13,138	12,889	12,336
MSC Charter Inventory	32	31	31
Per Diem Days Chartered	11,257	11,535	11,381
Full Operating Status	10,042	10,136	10,649
Reduced Operating Status	1,215	1,399	732

^{1/} Does not include hours steamed and fuel burned in support of contingency operations as funded from the Overseas Contingency Operations Transfer Fund.

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	105	87	-3	84	93	87	-3	84
FNDH - Direct Hire, Foreign National	11	12	+0	12	11	12	+0	12
FNIH - Indirect Hire, Foreign National	11	11	+0	11	11	11	+0	11
TOTAL CIVPERS	127	110	-3	107	115	110	-3	107
ANE - Enlisted (USN)	112,125	114,520	+204	114,724	114,338	113,521	+1,141	114,662
ANO - Officers (USN)	11,030	10,152	+49	10,201	11,266	10,763	-543	10,220
TOTAL MILPERS	123,155	124,672	+253	124,925	125,604	124,284	+598	124,882

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1B1B Mission and Other Ship Operations							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	4,900	142	-291	4,751	172	-196	4,727
0103 Wage Board	111	4	32	147	2	4	153
0104 Foreign Nat'l Direct Hire (FNDH)	219	3	-14	208	10	12	230
0105 FNDH Separation Liability	25	0	-3	22	0	1	23
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	5,280	149	-301	5,128	184	-179	5,133
03 Travel							
0308 Travel of Persons	47,255	519	-12,737	35,037	527	1,732	37,296
TOTAL 03 Travel	47,255	519	-12,737	35,037	527	1,732	37,296
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	505,851	-45,986	-25,003	434,862	-108,715	-14,016	312,131
0402 Military Dept WCF Fuel	49	-2	-47	0	0	0	0
0412 Navy Managed Purchases	64,226	-656	-4,769	58,801	-4,233	4,340	58,908
0415 DLA Managed Purchases	170,190	-1,702	-28,224	140,264	6,592	7,222	154,078
0416 GSA Managed Supplies and Materials	67,181	740	-5,901	62,020	931	-1,824	61,127
TOTAL 04 WCF Supplies & Materials Purchases	807,497	-47,606	-63,944	695,947	-105,425	-4,278	586,244
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	210,195	-16,862	-10,202	183,131	-9,412	14,650	188,369
0506 DLA WCF Equipment	77,154	-771	-6,939	69,444	3,264	2,573	75,281
0507 GSA Managed Equipment	4,914	54	-666	4,302	64	-46	4,320
TOTAL 05 STOCK FUND EQUIPMENT	292,263	-17,579	-17,807	256,877	-6,084	17,177	267,970
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	233	4	0	237	8	0	245
0612 Naval Undersea Warfare Center	184	6	0	190	6	0	196
0615 Navy Information Services	1,388	-158	135	1,365	130	-71	1,424

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0620 Military Sealift Cmd - Fleet Aux Ships	596,677	-114,696	60,101	542,082	-27,776	71,102	585,408
0632 Naval Ordnance Facilities	3,000	-114	-2,886	0	0	0	0
0633 Defense Publication & Printing Service	704	40	6	750	-3	-64	683
0634 Naval Public Works Ctr (Utilities)	141,618	-7,987	-8,073	125,558	869	-3,196	123,231
0635 Naval Public Works Ctr (Other)	23,027	580	-4,851	18,756	417	-811	18,362
0637 Naval Shipyards	382	-46	-17	319	27	-34	312
0647 DISA Information Services	7	0	0	7	-1	-1	5
0671 Communications Services	2,740	-16	-460	2,264	367	-463	2,168
0679 Cost Reimbursable Purchases	49,990	551	8,995	59,536	894	-59,492	938
TOTAL 06 Other WCF Purchases (Excl Transportation)	819,950	-121,836	52,950	751,064	-25,062	6,970	732,972
07 Transportation							
0701 MAC Cargo	1,189	83	-616	656	0	-656	0
0703 JCS Exercise Program	76	1	0	77	2	0	79
0705 AMC Channel Cargo	2,500	212	0	2,712	111	0	2,823
0719 MTMC Cargo Operations (Port Handling)	0	0	0	0	0	29	29
0721 MTMC Port Handling	0	0	32	32	0	-32	0
0771 Commercial Transportation	439	5	-31	413	6	556	975
TOTAL 07 Transportation	4,204	301	-615	3,890	119	-103	3,906
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	41,293	455	-8,657	33,091	497	251	33,839
0914 Purchased Communications (Non WCF)	14,142	156	-2,484	11,814	188	-268	11,734
0915 Rents	856	10	4	870	17	-15	872
0917 Postal Services (USPS)	296	0	0	296	6	-14	288
0920 Supplies & Materials (Non WCF)	14,457	158	-3,192	11,423	174	-135	11,462
0921 Printing and Reproduction	1,851	20	-208	1,663	24	5	1,692
0922 Equip Maintenance by Contract	2,805	31	-521	2,315	34	-146	2,203
0923 Fac Maintenance by Contract	3	0	0	3	0	0	3
0925 Equipment Purchases	13,332	140	-972	12,500	188	722	13,410
0926 Other Overseas Purchases	232	3	-166	69	2	-5	66

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0928 Ship Maintenance by Contract	3,786	42	0	3,828	57	192	4,077
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	396	396
0932 Mgt & Prof Support Services	0	0	162	162	3	13	178
0937 Locally Purchased Fuel (Non-WCF)	37	0	-4	33	0	-4	29
0987 Other Intragovernmental Purchases	99,989	1,100	2,193	103,282	1,549	5,129	109,960
0989 Other Contracts	35,656	392	-3,142	32,906	494	-138	33,262
0998 Other Costs	11,714	129	-9,362	2,481	38	-232	2,287
TOTAL 09 OTHER PURCHASES	240,449	2,636	-26,349	216,736	3,271	5,751	225,758
TOTAL 1B1B Mission and Other Ship Operations	2,216,898	-183,416	-68,803	1,964,679	-132,470	27,070	1,859,279

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1B2B - Ship Operational Support and Training

I. Description of Operations Financed

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to insure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Inventory (RSSI). Funding for the development of cost and labor savings techniques and tools under the Navy's "Smart Work" initiative begins in FY 1999. This initiative is designed to enhance force operational readiness while reducing shipboard workload and improving quality of life for its crewmembers.

Submarine support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines. It also manages advanced planning and engineering for overhauls and other submarine availabilities. The Deep Sea Submarine Program (DSSP) provides program and technical management to support the fleets' capabilities in the areas of submarine rescue, deep ocean search, inspection, object recovery, and scientific research and data gathering for a variety of manned and unmanned deep submergence vehicle programs.

Surface Support includes the AEGIS Program, which supports the Navy's cruiser fleet. The AEGIS Program funds a variety of requirements for AEGIS cruisers from training officers and crew members to operate the AEGIS weapons system to the testing of all critical equipment after depot maintenance availabilities.

The Receipt, Segregation, Storage and Inventory (RSSI) program provides for the movement, handling, storage, and disposal of ordnance as required by fleet operations and for inventory management. The RSSI program supports personnel and material to manage the Navy worldwide disposable ordnance inventory and accomplishes required reuse, declassification, and demilitarization in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.

II. Force Structure Summary

Not applicable.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1B2B - Ship Operational Support and Training	719,170	541,069	550,543	550,252	536,641
	719,170	541,069	550,543	550,252	536,641

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	541,069	550,252
Congressional - Distributed	14,000	0
Congressional - Undistributed	-4,526	0
Appropriation	550,543	0
Emergency Supplemental	0	0
Price Change	77	11,782
Functional Transfers	0	-27,032
Program Changes	-368	1,639
Current Estimate	550,252	536,641

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C. Reconciliation of Increases and Decreases

108.FY 1999 President's Budget	541,069
109.Congressional Action (Distributed)	14,000
a) Surface/Subsurface Support - Transfers Classic Wizard Program from Defense-Wide Operation and Maintenance (DSA).	14,000
110.FY 1999 Revised	555,069
111.Congressional Action (Undistributed)	-4,526
a) Revised Economic Assumptions	-889
b) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-583
c) Civilian Personnel Management	-524
d) Smart Card Financing (Sec. 344 Auth.)	-729
e) Navy Command and Control Ocean Surveillance Center Carry Over	-589
f) Temporaty Duty Expense	-421
g) Defense Reform Initiative Savings	-552
h) Miscellaneous Equipment	-93
i) Fisher House Financing (Sec. 906 Auth.)	-146
112.FY 1999 Appropriation	550,543
113.Price Growth	77
114.One-Time FY 1999 Costs	-77
a) Miscellaneous program reductions to finance FY 1999 civilian pay increase.	-77
115.Program Growth in FY 1999	14,936
a) Subsurface Support - Increases In Service Engineering Agent (ISEA) support due to delivery of two SEAWOLF submarines for FY99, funds emergent Deep Submergence Rescue Vehicle maintenance requirements and restores Ready For Issue propeller stocks to established objective.	14,936
116.New FY 1999 Program	7,400
a) Surface and Subsurface Support - Funds development of labor and cost saving tools and procedures as part of Navy's "Smart Work" initiatives to reduce shipboard workload and improve sailors' quality of life.	7,400
117.Program Decreases in FY 1999	-22,627
a) Common Operational ADP Support - Decrease in Naval Tactical Control Support System reflects a requirements redetermination resulting in decreased contractor effort and fewer contractor software implementation teams.	-306
b) Surface Support - Decreases funding for AEGIS Availablity Planning Integration including decrease in CIVPERS manning at AEGIS Centers. Also reflects reduced fleet demand for technical and maintenance documentation,	-2,097
c) Fleet Ordnance Support - Decrease in ammunition inventory frequency and load plan support.	-12,143

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C. Reconciliation of Increases and Decreases

d) Subsurface Support - Realigns funds from SEAWOLF planning yards and Deep Sea Submergence Program to SEAWOLF ISEA.	-8,081	
118.FY 1999 Current Estimate		550,252
119.Price Growth		11,782
120.Transfers In		3,450
a) Surface Support - Shipboard Electromagnetic Compatibility Program (SEMCIP) - Formerly funded in Combat/Weapons Systems (4B6N).	3,450	
121.Transfers Out		-30,482
a) Ordnance Support - Transfers Underutilized Plant Capacity funding responsibility to Air Force to facilitate transfer of Marine Ocean Terminal, Concord to TRANSCOM.	-10,000	
b) Fleet Ordnance Support - Transfers funding to BA-1 Base Support and Real Property Maintenance to support mission funding of Naval Weapons Stations which are being removed from the Working Capital Fund.	-20,482	
122.Program Growth in FY 2000		20,951
a) Surface/Subsurface Support- Increases funding to support Navy "Smart Work" initiatives.	3,600	
b) Subsurface Support - Reflects increased Deep Submergence Rescue Vehicle (DSRV) maintenance requirements and increased submarine rescue vehicle operating costs.	1,132	
c) Surface Support - Supports increased number of Post ROH Training and Testing Events.	8,300	
d) Subsurface Support - Restores funding realigned to ISEA in FY99 and funds validation of technical, ILS, and employment documentation of the AN/BLQ-10(V) ESM Backfit System.	4,268	
e) Ordnance Support - Increases support to Ordnance Safety Program, Defense Transportation Tracking System, and Shipboard Explosive Safety Program	3,651	
123.One-Time FY 1999 Costs		77
a) Restoration of reductions to fund FY 1999 civilian pay increase.	77	
124.Program Decreases in FY 2000		-19,389
a) Common Operational ADP Support - Provides for the continuation of the Naval Security Group Information Operations/Information Warfare training and education programs, reflects reduced number of fleet Technical Feedback requests, and accounts for changes in requirements for hardware and contractor ADP support.	-5,920	
b) Subsurface Support - Decreases Trident Hull Mechanical and Electrical (H&E)and Availability Planning Support and restores funding to SEAWOLF Planning yards from ISEA.	-10,308	
c) Surface Operations Support - Decrease in AEGIS Technical and Training Support in Life Cycle Support Engineering and Operating Cycle Management.	-3,161	
125.FY 2000 Budget Request		536,641

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IV. Performance Criteria

	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>
Total Ship Operational Support and Training (\$000)	719,170	550,252	536,641
Submarine Support (\$000)	130,322	151,760	155,843
Surface Support (\$000)	201,180	246,764	254,302
Common Operational ADP Support (\$000)	49,532	51,187	49,632
NOC Support(\$000)	338,136	100,541	76,864
Tons of Ordnance Handled	237,401	294,089	262,328
Workhours	800,160	881,596	760,295
Workhours/Ton	3.4	3.0	2.9
Cost/Ton Handled (\$000)	1.4*	0.3	0.3

*In FY 1998, a pass through of \$220 million to liquidate a Naval Ordnance Center business area NOR shortfall increased the cost per ton of ordnance handled.

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	294	319	+600	919	296	318	+598	916
TOTAL CIVPERS	294	319	+600	919	296	318	+598	916
ANE - Enlisted (USN)	1,577	1,627	-31	1,596	1,727	1,617	+0	1,617
ANO - Officers (USN)	216	182	-7	175	216	214	-35	179
TOTAL MILPERS	1,793	1,809	-38	1,771	1,943	1,831	-35	1,796

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1B2B Ship Operational Support and Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	20,438	947	1,593	22,978	904	25,837	49,719
0103 Wage Board	0	0	0	0	0	1,492	1,492
0106 Benefits to Former Employees	358	14	34	406	19	75	500
TOTAL 01 Civilian Personnel Compensation	20,796	961	1,627	23,384	923	27,404	51,711
03 Travel							
0308 Travel of Persons	4,966	54	473	5,493	80	2,660	8,233
TOTAL 03 Travel	4,966	54	473	5,493	80	2,660	8,233
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	1,431	23	0	1,454	22	2,447	3,923
0415 DLA Managed Purchases	0	0	0	0	0	2,000	2,000
0416 GSA Managed Supplies and Materials	80	1	48	129	2	1,005	1,136
TOTAL 04 WCF Supplies & Materials Purchases	1,511	24	48	1,583	24	5,452	7,059
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	209	2	2,947	3,158	47	-1,746	1,459
TOTAL 05 STOCK FUND EQUIPMENT	209	2	2,947	3,158	47	-1,746	1,459
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	5,286	169	-257	5,198	130	-4,138	1,190
0611 Naval Surface Warfare Center	119,087	1,904	12,013	133,004	4,654	8,716	146,374
0612 Naval Undersea Warfare Center	23,274	699	-762	23,211	791	-248	23,754
0613 Naval Aviation Depots	0	0	0	0	0	1	1
0614 Naval Cmd, Control & Ocean Surv Center	4,119	70	1,481	5,670	209	572	6,451
0615 Navy Information Services	1,185	-135	7	1,057	101	-23	1,135
0620 Military Sealift Cmd - Fleet Aux Ships	4,301	-873	1,246	4,674	0	303	4,977
0630 Naval Research Laboratory	221	11	78	310	8	46	364
0631 Naval Facilities Engineering Svc Center	142	-1	-75	66	2	20	88

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0632 Naval Ordnance Facilities	330,070	-218,582	-66,596	44,892	0	-44,892	0
0633 Defense Publication & Printing Service	231	13	21	265	-2	2	265
0634 Naval Public Works Ctr (Utilities)	69	-9	18	78	7	-1	84
0635 Naval Public Works Ctr (Other)	106	3	33	142	6	1,239	1,387
0637 Naval Shipyards	4,464	-541	903	4,826	400	-128	5,098
0673 Defense Finance and Accounting Service	0	0	0	0	0	855	855
TOTAL 06 Other WCF Purchases (Excl Transportation)	492,555	-217,272	-51,890	223,393	6,306	-37,676	192,023
07 Transportation							
0771 Commercial Transportation	6	0	0	6	0	3,800	3,806
TOTAL 07 Transportation	6	0	0	6	0	3,800	3,806
09 OTHER PURCHASES							
0915 Rents	8,023	88	-194	7,917	119	216	8,252
0917 Postal Services (USPS)	33	0	11	44	1	0	45
0920 Supplies & Materials (Non WCF)	799	9	797	1,605	24	4,331	5,960
0921 Printing and Reproduction	3	0	0	3	0	28	31
0922 Equip Maintenance by Contract	1,820	19	-929	910	14	25	949
0923 FAC maint by contract	3,123	34	2,169	5,326	80	49	5,455
0925 Equipment Purchases	1,284	15	479	1,778	27	831	2,636
0932 Mgt & Prof Support Services	8,659	96	2,586	11,341	170	-1,180	10,331
0934 Engineering & Tech Svcs	5,297	59	364	5,720	86	1,230	7,036
0987 Other Intragovernmental Purchases	46,257	510	20,463	67,230	1,010	21,535	89,775
0989 Other Contracts	121,167	1,333	63,378	185,878	2,789	-51,734	136,933
0998 Other Costs	2,662	29	2,792	5,483	82	-618	4,947
TOTAL 09 OTHER PURCHASES	199,127	2,192	91,916	293,235	4,402	-25,287	272,350
TOTAL 1B2B Ship Operational Support and Training	719,170	-214,039	45,121	550,252	11,782	-25,393	536,641

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1B3B Intermediate Maintenance
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I. Description of Operations Financed

The Intermediate Maintenance 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. Forces Afloat Maintenance Improvement Program (FAMI) funding provides on-board assistance and specialized training in the installation, operation, and maintenance of weapons systems, equipment, and components. The Radiation Detection, Indication, and Computation (RADIAC) program removes radioactive sources from equipments being disposed of and provides acquisition engineering support for RADIAC at laboratories, shipyards and field activities.

Under the Regional Maintenance Concept, effective 1 October 1998, Pearl Harbor Naval Shipyard and Pearl Harbor Intermediate Maintenance Facility merged their operations into one entity. Pearl Harbor IMF costs have been transferred to Depot Maintenance Support (1B5B) beginning in FY 99.

II. Force Structure Summary

Not Applicable.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1B3B - Intermediate Maintenance	443,811	388,408	386,075	381,434	379,253
	443,811	388,408	386,075	381,434	379,253

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	388,408	381,434
Congressional - Distributed	0	0
Congressional - Undistributed	-2,333	0
Appropriation	386,075	0
Emergency Supplemental	0	0
Price Change	474	6,399
Functional Transfers	-5,409	-1,011
Program Changes	294	-7,569
Current Estimate	381,434	379,253

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C. Reconciliation of Increases and Decreases

126.FY 1999 President's Budget	388,408
127.FY 1999 Revised	388,408
128.Congressional Action (Undistributed)	-2,333
a) Civilian Personnel Management	-252
b) Aircraft Accident, Cavalese Italy Financing	-279
c) Navy Command and Control Ocean Surveillance Center Carry Over	-393
d) Smart Card Financing	-351
e) Temporary Duty Expense	-148
f) Miscellaneous Equipment	-107
g) Federally Funded Research and Development Center Distribution	-7
h) Defense Reform Initiative Savings	-264
i) Fisher House Financing	-69
j) Revised Economic Adjustments	-427
k) Bulk Fuel Prices	-36
129.FY 1999 Appropriation	386,075
130.Transfers In	36
a) Bulk Fuel Reprogramming.	36
131.Transfers Out	-5,445
a) Realignment of NWS Yorktown utility costs to Base Support and Commercial Industrial Services to Ship Depot Maintenance.	-5,445
132.Price Growth	474
133.One-Time FY 1999 Costs	-474
a) Miscellaneous program decreases to finance FY 1999 civilian pay increase.	-474
134.Program Growth in FY 1999	934
a) Increase for consulting service to support Submarine Special Mission Tasking coincident with decommissioning of submarine tender, EMORY S LAND and increase for overhaul of YFP-11 in conjunction with LASALLE DSRA.	934
135.Program Decreases in FY 1999	-166
a) Reflects 107 fewer instructor manweeks of fleet training at SIMA work centers.	-166
136.FY 1999 Current Estimate	381,434
137.Price Growth	6,399
138.Transfers Out	-1,011

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C. Reconciliation of Increases and Decreases

- | | |
|---|--------|
| a) Transfers funding to Fleets in Ship Operations Support and Training (1B2B), Base Support (BSS1), and Real Property Maintenance (BSM1) to support mission funding of Naval Ordnance Center weapons handling activities. | -1,011 |
|---|--------|

139. Program Growth in FY 2000

8,224

- | | |
|--|-------|
| a) Reflects an increase in administrative and ADP costs in the RADIAC program. | 2,191 |
| b) Increase in number of intermediate maintenance availabilities and material support for Atlantic Fleet units. | 1,282 |
| c) Increases life cycle support to Job Qualification Requirements (JQR) development and partially restores instructor manweeks to SIMA work centers. | 692 |
| d) Funds increase in Trident Planned Equipment Replacement Program purchases. | 4,059 |

140. One-Time FY 1999 Costs

-291

- | | |
|---|------|
| a) Decrease for FY 1999 YFP-11 overhaul. | -765 |
| b) Restoration of reductions to fund FY 1999 civilian pay increase. | 474 |

141. Program Decreases in FY 2000

-15,502

- | | |
|---|--------|
| a) Reflects decreased requirements in IMA Upgrade Program. | -480 |
| b) Reflects workload reductions from ship deactivations and reductions in conjunction with TRIDENT Refit Facility (TRF) Kings Bay downsizing. | -5,502 |
| c) Decrease in Automated Information Systems (AIS) contractor support and Repair of Vessel (ROV) material costs. | -5,335 |
| d) Decrease due to decommissioning of submarine tender, MCKEE. | -4,185 |

142. FY 2000 Budget Request

379,253

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IV. Performance Criteria

	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>
Total Ashore and Afloat IM Costs (\$000)	443,811	381,434	379,253
Intermediate Maintenance Costs(\$000)	195,137	169,399	159,680
Ship Years	319.6	262.5	253.1
IM Cost Per Ship Year (\$000)	611	645	631
SIMA Administrative/Operating Costs(\$000)	248,674*	212,035	219,573

*** Decrease beginning in FY 1999 due to transfer of Pearl Harbor IMF to Pearl Harbor Pilot funded in Ship Depot Operations Support (1B5B).**

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	3,181	2,594	-108	2,486	3,259	2,500	-24	2,476
FNDH - Direct Hire, Foreign National	0	2	+0	2	2	2	+0	2
TOTAL CIVPERS	3,181	2,596	-108	2,488	3,261	2,502	-24	2,478
ANE - Enlisted (USN)	6,065	6,607	-159	6,448	7,444	6,348	+183	6,531
ANO - Officers (USN)	210	197	-2	195	217	211	-13	198
TOTAL MILPERS	6,275	6,804	-161	6,643	7,661	6,559	+170	6,729

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1B3B Intermediate Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	53,189	1,859	-11,246	43,802	2,087	-2,035	43,854
0103 Wage Board	120,353	3,507	-30,053	93,807	3,652	1,164	98,623
0104 Foreign Nat'l Direct Hire (FNDH)	228	5	-103	130	6	5	141
0107 Civ Voluntary Separation & Incentive Pay	649	0	-649	0	0	0	0
0111 Disability Compensation	1,454	0	136	1,590	0	15	1,605
TOTAL 01 Civilian Personnel Compensation	175,873	5,371	-41,915	139,329	5,745	-851	144,223
03 Travel							
0308 Travel of Persons	2,772	30	-72	2,730	42	-13	2,759
TOTAL 03 Travel	2,772	30	-72	2,730	42	-13	2,759
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	72	-6	0	66	-15	9	60
0412 Navy Managed Purchases	110,338	1,191	-12,733	98,796	-2,337	3,115	99,574
0415 DLA Managed Purchases	33,278	-332	-790	32,156	1,511	-2,234	31,433
0416 GSA Managed Supplies and Materials	11,391	126	-645	10,872	163	-412	10,623
TOTAL 04 WCF Supplies & Materials Purchases	155,079	979	-14,168	141,890	-678	478	141,690
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	15,792	-1,358	-1,967	12,467	-681	-615	11,171
0506 DLA WCF Equipment	2,160	-21	-99	2,040	96	-676	1,460
0507 GSA Managed Equipment	238	3	-11	230	4	-67	167
TOTAL 05 STOCK FUND EQUIPMENT	18,190	-1,376	-2,077	14,737	-581	-1,358	12,798
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	398	6	283	687	24	58	769
0612 Naval Undersea Warfare Center	1,073	32	0	1,105	38	0	1,143
0613 Naval Aviation Depots	200	4	0	204	-13	0	191
0614 Naval Cmd, Control & Ocean Surv Center	3,861	65	-306	3,620	134	1,251	5,005

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0615 Navy Information Services	206	-6	-12	188	10	0	198
0632 Naval Ordnance Facilities	890	-34	-183	673	0	-673	0
0633 Defense Publication & Printing Service	726	42	-25	743	-4	0	739
0634 Naval Public Works Ctr (Utilities)	609	-18	-199	392	-6	0	386
0635 Naval Public Works Ctr (Other)	8,934	247	-1,806	7,375	246	-392	7,229
0637 Naval Shipyards	9,111	-1,103	-1,291	6,717	558	523	7,798
TOTAL 06 Other WCF Purchases (Excl Transportation)	26,008	-765	-3,539	21,704	987	767	23,458
07 Transportation							
0701 MAC Cargo	72	5	-77	0	0	0	0
0771 Commercial Transportation	433	5	-55	383	6	-54	335
TOTAL 07 Transportation	505	10	-132	383	6	-54	335
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	2,735	30	0	2,765	42	0	2,807
0914 Purchased Communications (Non WCF)	752	9	-17	744	12	-4	752
0915 Rents	514	6	-32	488	8	0	496
0917 Postal Services (USPS)	325	0	0	325	5	0	330
0920 Supplies & Materials (Non WCF)	15,699	173	-5,875	9,997	150	-3,453	6,694
0921 Printing and Reproduction	68	1	-7	62	1	0	63
0922 Equip Maintenance by Contract	3,822	43	-924	2,941	44	-465	2,520
0923 FAC maint by contract	3,954	44	-32	3,966	59	4	4,029
0925 Equipment Purchases	3,950	39	-352	3,637	50	-365	3,322
0926 Other Overseas Purchases	117	1	0	118	2	0	120
0928 Ship Maintenance by Contract	7,214	79	-167	7,126	107	-761	6,472
0930 Other Depot Maintenance (Non WCF)	1,689	19	0	1,708	26	0	1,734
0932 Mgt & Prof Support Services	1,350	15	0	1,365	21	0	1,386
0933 Studies, Analysis, and Eval	0	0	109	109	2	0	111
0937 Locally Purchased Fuel (Non-WCF)	177	-8	0	169	-26	0	143
0987 Other Intragovernmental Purchases	5,111	57	245	5,413	80	-231	5,262
0989 Other Contracts	17,907	198	1,623	19,728	295	-2,274	17,749

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
TOTAL 09 OTHER PURCHASES	65,384	706	-5,429	60,661	878	-7,549	53,990
TOTAL 1B3B Intermediate Maintenance	443,811	4,955	-67,332	381,434	6,399	-8,580	379,253

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I. Description of Operations Financed

Financing within this program supports all maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. 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, repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

II. Force Structure Summary

The Ship Depot Maintenance program supports 6 Overhauls and 78 RA/TA in FY 1999; 10 Overhauls and 75 RA/TA in FY 2000.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1B4B - Ship Depot Maintenance	2,030,951	1,947,424	1,956,141	2,074,449	2,365,144
	2,030,951	1,947,424	1,956,141	2,074,449	2,365,144

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	1,947,424	2,074,449
Congressional - Distributed	25,650	0
Congressional - Undistributed	-16,933	0
Appropriation	1,956,141	0
Emergency Supplemental	74,000	0
Price Change	3	103,808
Functional Transfers	0	-922
Program Changes	44,305	187,809
Current Estimate	2,074,449	2,365,144

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C. Reconciliation of Increases and Decreases

143.FY 1999 President's Budget	1,947,424
144.Congressional Action (Distributed)	25,650
a) Ship Depot Maintenance	16,000
b) Shipyard Apprentice Program	9,650
145.FY 1999 Revised	1,973,074
146.Congressional Action (Undistributed)	-16,933
a) Naval Command, Control and Ocean Surveillance Center (NCCOSC) Carry Over	-3,483
b) Sec. 8114 Aircraft Accident, Cavalese Italy	-2,270
c) Sec. 8105 Defense Reform Initiative Savings	-2,145
d) Misc. Equipment	-32
e) Temp Duty Expense	-76
f) Sec. 8108 Revised Economic Assumptions	-3,464
g) CIVPERS Management	-2,043
h) Fisher House Financing (Sec. 906 Auth.)	-565
i) Smart Card Financing (Sec. 344 Auth.)	-2,837
j) FFRDC Distribution (Section 8034)	-18
147.FY 1999 Appropriation	1,956,141
148.Emergency Supplemental	74,000
a) Increase to raise ship depot maintenance funding levels to 92% of the notional requirement.	74,000
149.Price Growth	3
150.Program Growth in FY 1999	44,308
a) Realignment of Commercial Industrial Services from Intermediate Maintenance (1B3B).	5,310
b) Increase to fund scheduled maintenance availabilities commensurate with execution levels. This increase combined with the congressional increases brings ship depot maintenance funding levels to 92% of the notional requirement.	38,998
151.Program Decreases in FY 1999	-3
a) Decrease to finance FY 1999 civilian pay increase.	-3
152.FY 1999 Current Estimate	2,074,449
153.Price Growth	103,808
154.Transfers Out	-922

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C. Reconciliation of Increases and Decreases

a) Transfers funding to Fleets in Ship Operations Support and Training (1B2B), Base Support (BSS1), and Real Property Maintenance (BSM1) to support mission funding of Naval Ordnance Center weapons handling activities.	-922	
155.Program Growth in FY 2000		45,037
a) Increase reflects civilianization of military billets at Naval Submarine Support Facility (NSSF) New London. This is one of the Secretary's "Smart Work" initiatives.	12,900	
b) Increase reflects advance planning for a FY 2001 moored training ship availability.	5,637	
c) Increase reflects decision to procure long lead material for ship depot maintenance availabilities in O&M,N vice through the Navy Working Capital Fund.	26,500	
156.New FY 2000 Program		355,499
a) Program increase reflects four additional submarine overhaul availabilities.	355,499	
157.One-Time FY 1999 Costs		-10,451
a) Decrease associated with one-time FY 1999 congressional increase for the shipyard apprentice program. Funding for the apprentice program in FY 2000 is financed through Navy Working Capital Fund rates.	-10,451	
158.Program Decreases in FY 2000		-202,276
a) Decrease due to change in the mix of Phased Maintenance and SRA availabilities.	-74,688	
b) Decrease in emergent repairs in accord with fewer operating months and miscellaneous RA/TA based on revised estimates.	-127,588	
159.FY 2000 Budget Request		2,365,144

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IV. Performance Criteria

	<u>#</u>	<u>FY 1998</u>	<u>#</u>	<u>FY 1999</u>	<u>#</u>	<u>FY 2000</u>
Overhauls	5	389,203	6	388,563	10	790,006
Selected Restricted Availabilities	58	687,704	67	816,666	53	684,695
Phased Maintenance Availabilities	20	196,037	17	211,864	22	320,616
Emergent Repairs	3,129	328,096	2,865	256,494	2,706	232,025
Miscellaneous RA/TA		429,911		400,862		337,802

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	18	11	+0	11	13	11	+0	11
FNIH - Indirect Hire, Foreign National	683	712	+1	713	623	705	+7	712
TOTAL CIVPERS	701	723	+1	724	636	716	+7	723

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1B4B Ship Depot Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	863	22	-83	802	22	-5	819
TOTAL 01 Civilian Personnel Compensation	863	22	-83	802	22	-5	819
03 Travel							
0308 Travel of Persons	1,121	13	-333	801	89	-208	682
TOTAL 03 Travel	1,121	13	-333	801	89	-208	682
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	7,528	25	-85	7,468	-528	-1,016	5,924
0414 Air Force Managed Purchases	3,593	15	-14	3,594	147	-913	2,828
0415 DLA Managed Purchases	15,228	-152	-35	15,041	707	-3,764	11,984
0416 GSA Managed Supplies and Materials	2,370	27	-33	2,364	36	-535	1,865
0417 Local Proc DoD Managed Supp & Materials	12	1	-2	11	1	-3	9
TOTAL 04 WCF Supplies & Materials Purchases	28,731	-84	-169	28,478	363	-6,231	22,610
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	143	-13	24	154	-9	-32	113
TOTAL 05 STOCK FUND EQUIPMENT	143	-13	24	154	-9	-32	113
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	7,892	253	449	8,594	215	31	8,840
0611 Naval Surface Warfare Center	36,289	581	3,219	40,089	1,404	-61	41,432
0612 Naval Undersea Warfare Center	3,185	96	-22	3,259	111	-616	2,754
0613 Naval Aviation Depots	16,939	357	2,588	19,884	-1,286	880	19,478
0614 Naval Cmd, Control & Ocean Surv Center	27,802	473	5,112	33,387	1,236	607	35,230
0615 Navy Information Services	35	-3	0	32	4	-13	23
0632 Naval Ordnance Facilities	4,548	-172	317	4,693	0	-4,693	0
0633 Defense Publication & Printing Service	14	1	-3	12	0	0	12
0634 Naval Public Works Ctr (Utilities)	568	-3	-20	545	-31	-22	492

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0635 Naval Public Works Ctr (Other)	2,012	64	19	2,095	92	17	2,204
0637 Naval Shipyards	1,071,665	-129,672	29,128	971,121	80,604	80,753	1,132,478
0673 Defense Finance and Accounting Service	826	31	68	925	14	36	975
0679 Cost Reimbursable Purchases	17,533	193	598	18,324	275	-627	17,972
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,189,308	-127,801	41,453	1,102,960	82,638	76,292	1,261,890
07 Transportation							
0771 Commercial Transportation	247	3	-22	228	4	-38	194
TOTAL 07 Transportation	247	3	-22	228	4	-38	194
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	1,459	-758	4,892	5,593	952	-816	5,729
0913 PURCH UTIL (Non WCF)	1,016	12	-90	938	15	-45	908
0914 Purchased Communications (Non WCF)	31	1	-3	29	1	-6	24
0920 Supplies & Materials (Non WCF)	3,326	-187	-67	3,072	314	-369	3,017
0922 Equip Maintenance by Contract	6	0	0	6	0	-1	5
0925 Equipment Purchases	208	3	-19	192	3	-31	164
0926 Other Overseas Purchases	0	0	0	0	0	0	0
0928 Ship Maintenance by Contract	712,371	7,836	115,711	835,918	12,539	128,655	977,112
0930 Other Depot Maintenance (Non WCF)	75,880	-3,380	8,460	80,960	6,663	-8,593	79,030
0933 Studies, Analysis, and Eval	0	0	278	278	4	0	282
0987 Other Intragovernmental Purchases	7,684	85	-1,238	6,531	98	-1,542	5,087
0989 Other Contracts	8,557	22	-1,070	7,509	112	-143	7,478
TOTAL 09 OTHER PURCHASES	810,538	3,634	126,854	941,026	20,701	117,109	1,078,836
TOTAL 1B4B Ship Depot Maintenance	2,030,951	-124,226	167,724	2,074,449	103,808	186,887	2,365,144

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1B5B - Ship Depot Operations Support

I. Description of Operations Financed

A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. Efforts in support of nuclear powered hulls include routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPS) are designated contractor administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DOD ships at private shipyards.

The Fleet Modernization Program (FMP) support effort began in O&M,N in fiscal year 1995. O&M,N funds pay for all design services in support of O&M,N alterations as well as for modernization support of non-headquarters procured materials. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats, improve operational capabilities, and comply with improved requirements.

The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

Under the Regional Maintenance Concept, effective 1 October 1998, Pearl Harbor Naval Shipyard and Pearl Harbor Intermediate Maintenance Facility merged their operations into one entity. Pearl Harbor Naval Shipyard and IMF costs have been transferred from Ship Depot Maintenance (1B4B) and Intermediate Maintenance (1B3B) in FY 1999.

II. Force Structure Summary

Not Applicable.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1B5B - Ship Depot Operations Support	776,885	1,147,209	1,144,842	1,124,480	1,143,818
	776,885	1,147,209	1,144,842	1,124,480	1,143,818

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	1,147,209	1,124,480
Congressional – Distributed	4,350	0
Congressional – Undistributed	-6,717	0
Appropriation	1,144,842	0
Emergency Supplemental	0	0
Price Change	1,373	37,281
Functional Transfers	2,647	0
Program Changes	-24,382	-17,943
Current Estimate	1,124,480	1,143,818

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C. Reconciliation of Increases and Decreases

160.FY 1999 President's Budget	1,147,209
161.Congressional Action (Distributed)	4,350
a) Funds Shipyard Apprentice Program at Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility.	4,350
162.FY 1999 Revised	1,151,559
163.Congressional Action (Undistributed)	-6,717
a) Bulk Fuel Prices	-1
b) Smart Card Financing	-1,058
c) Temporaray Duty Expense	-735
d) Civilian Personnel Management	-762
e) Miscellaneous Equipment	-686
f) Navy Command and Control Ocean Surveillance Center carry over	-312
g) Federally Funded Research and Development Center Distribution	-7
h) Defense Reform Initiative Savings	-802
i) Revised Economic Assumptions	-1,294
j) Aircraft Accident, Cavalese Italy Financing	-848
k) Fisher House Financing	-212
164.FY 1999 Appropriation	1,144,842
165.Transfers In	2,793
a) Realigns Environmental Compliance funds from Base Operations Support	2,793
166.Transfers Out	-146
a) Realigns Readiness Support Group training functions to Afloat Training Group, Atlantic in the Warfare Tactics program (1C4C).	-146
167.Price Growth	1,373
168.Program Growth in FY 1999	1,317
a) Reflects reestablishment of Condition Based Maintenance (CBM) processes to include planned support of DD21, LPD17, and CVX ship classes.	1,317
169.Program Decreases in FY 1999	-25,699
a) Miscellaneous program reductions to fund FY 1999 civilian pay increase.	-1,373
b) Decreases CVN availability planning support and accounts for change in CIVPERS grade structure and pricing.	-3,042
c) Decrease in Supervisor of Shipbuilding and Conversion Program (SUPSHIPS) administrative costs.	-2,205

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C. Reconciliation of Increases and Decreases

- | | |
|--|--------|
| d) Rephases Fleet Modernization Program (FMP) alteration design and installation to CG47 and DD963 class ships. | -2,932 |
| e) Reflects reduction in the LHA1 Mid-life alteration package. | -962 |
| f) Decreases support to Operating Reactor Plant Technology laboratory support, small boat technical support, and funding to test equipment calibration and availability planning. Defers maintenance and inspections to drydocking facilities. | -2,134 |
| g) Rephases LHA midlife availability advanced planning support. | -7,860 |
| h) Rephases Command Ship C4I upgrades under Fleet Modernization Program. | -5,191 |

170.FY 1999 Current Estimate

1,124,480

171.Price Growth

37,281

172.Program Growth in FY 2000

73,666

- | | |
|---|--------|
| a) Restores Command Ship C4I reliability upgrade advanced planning support under Fleet Modernization Program.. | 7,400 |
| b) Reflects increase of direct costs of Pearl Harbor Pilot in FY 2000 over FY 1999 caused by decline in reimbursable mandays (less inactivation workload) and resulting shift of additional ship repair workload to Pearl Harbor. | 46,936 |
| c) Increase to support messing and berthing for surface combatant ships in depot availabilities. | 8,133 |
| d) Increases funding for small boat technical support, and degaussing facilities. | 1,009 |
| e) Increases funding to support rephases alteration design and installation aboard CG47 and DD963 ship classes. | 1,791 |
| f) Funds additional maintenance support requirements in AEGIS/Surface Depot Maintenance Support Program including material assessments, availability planning, and test equipment calibration and repair. | 2,306 |
| g) Restores LHA Midlife and Amphibious Ship availability planning support. | 6,091 |

173.New FY 2000 Program

6,616

- | | |
|--|-------|
| a) Funds Field Change Improvement Program (FCIP) providing maintenance and upgrade kits for Command, Control, Communications, Computers, and Intelligence (C4I) equipment to over 200 ships. | 6,616 |
|--|-------|

174.One-Time FY 1999 Costs

1,173

- | | |
|---|-------|
| a) Restoration of reductions to fund FY 1999 civilian pay increase. | 1,173 |
|---|-------|

175.Program Decreases in FY 2000

-99,398

- | | |
|---|---------|
| a) Reduced Fleet Engineering and Technical Support to following: Fleet Technical Support Center, Pacific (FTSCPAC), Integrated Logistics Overhaul (ILO), and Ship Repair Facility Yokosuka. | -18,245 |
| b) Reflects Fleet Technical Support Center Atlantic (FTSCLANT) downsizing and regionalization savings, and decreases Fleet Technical Support/ Port Engineer Contracts. | -3,657 |
| c) Reflects a reduction in In-Service Aircraft Carrier Support Program and completion of BRAC relocation of PERA CV. | -7,130 |
| d) Reflects four fewer LPD availabilities and one fewer LHA mid-life availability. | -40,114 |
| e) Decreases funding for Supervisor of Shipbuilding Program (SUPSHIPs) incentives, benefits, and administrative support due to workforce downsizing. | -2,032 |

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C. Reconciliation of Increases and Decreases

- | | |
|---|---------|
| f) Reflects reductions in workload supporting Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology programs. | -8,016 |
| g) Reduced messing and berthing barge maintenance and CVN off-ship berthing costs. | -20,204 |

176.FY 2000 Budget Request

1,143,818

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Total Ship Depot Operations Support (\$000)	<u>776,885</u>	<u>1,124,480</u>	<u>1,143,818</u>
AEGIS and Surface Ship Maintenance (\$000)	12,455	11,703	14,490
Mine Countermeasures Ship Support (\$000)	3,195	3,227	3,947
PERA CV/Aircraft Carrier Support (\$000)	32,298	25,639	19,626
Service Craft Support, Boats/Targets Rehab (\$000)	5,134	4,319	4,827
LHA/Surface & Amphibious Ship Support (\$000)	70,415	95,125	56,553
Field Change Improvement Program (\$000)	0	0	6,560
Facilities and Supply Support Operations (\$000)	8,379	11,155	11,767
Pearl Harbor Maintenance Pilot (\$000)	0	251,621	311,576
Number of Overhauls/Availabilities	0	10	16
Operating Reactor Plant Technology (\$000)	76,480	74,250	73,280
Nuclear Propulsion Technical Logistics (\$000)	114,139	116,495	114,418
Supervisor of Shipbuilding Costs (\$000)	142,045	154,571	155,013
Number of Ships Being Built	59	50	44
Number of Ships Being Repaired/Overhauled/Inactivated	57	82	92
Fleet Modernization Program (\$000)	132,761	164,853	185,833
Total Alterations	461	507	639
Maintenance Engineering and Logistics Support (\$000)	21,182	21,636	21,440
Fleet Technical Support Centers (\$000)	88,848	87,795	76,159
Total Berthing and Messing Program (\$000)	<u>37,730</u>	<u>70,272</u>	<u>59,326</u>
Barge Operations/Overhauls/Availabilities (\$000)	24,852	34,932	27,181
Off-Ship Berthing Costs (\$000)	12,878	35,340	32,145
Number of Crew Days Supported (000)	3,504	4,867	3,969
Number of Availabilities Supported	93	96	100
Ship Repair Facilities (\$000)	31,824	31,819	29,003
Availabilities Supported	9	9	12

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	3,281	5,834	+271	6,105	3,306	5,860	+203	6,063
FNIH - Indirect Hire, Foreign National	941	808	+33	841	1,014	802	+40	842
TOTAL CIVPERS	4,222	6,642	+304	6,946	4,320	6,662	+243	6,905
ANE - Enlisted (USN)	851	1,603	-27	1,576	867	1,238	+354	1,592
ANO - Officers (USN)	198	270	-11	259	194	248	+17	265
TOTAL MILPERS	1,049	1,873	-38	1,835	1,061	1,486	+371	1,857

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1B5B Ship Depot Operations Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	202,002	7,540	64,199	273,741	10,888	-6,608	278,021
0103 Wage Board	3,605	162	116,913	120,680	5,313	19,516	145,509
0106 Benefits to Former Employees	2,535	63	-673	1,925	61	-382	1,604
0107 Civ Voluntary Separation & Incentive Pay	728	23	-251	500	5	3	508
0111 Disability Compensation	460	0	6,767	7,227	0	-883	6,344
TOTAL 01 Civilian Personnel Compensation	209,330	7,788	186,955	404,073	16,267	11,646	431,986
03 Travel							
0308 Travel of Persons	9,329	101	1,472	10,902	205	-1,865	9,242
TOTAL 03 Travel	9,329	101	1,472	10,902	205	-1,865	9,242
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	4,066	42	21,421	25,529	-933	1,977	26,573
0415 DLA Managed Purchases	1,984	-19	7,315	9,280	434	547	10,261
0416 GSA Managed Supplies and Materials	2,332	27	933	3,292	50	147	3,489
TOTAL 04 WCF Supplies & Materials Purchases	8,382	50	29,669	38,101	-449	2,671	40,323
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	235	3	1,306	1,544	-75	100	1,569
0507 GSA Managed Equipment	352	4	0	356	5	0	361
TOTAL 05 STOCK FUND EQUIPMENT	587	7	1,306	1,900	-70	100	1,930
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	383	12	12	407	10	512	929
0611 Naval Surface Warfare Center	38,982	624	4,602	44,208	1,549	32	45,789
0612 Naval Undersea Warfare Center	64	2	-1	65	2	3	70
0614 Naval Cmd, Control & Ocean Surv Center	3,175	53	-400	2,828	104	4,044	6,976
0615 Navy Information Services	210	-16	2,010	2,204	195	201	2,600
0620 Military Sealift Cmd - Fleet Aux Ships	0	0	2,893	2,893	0	-2,893	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0630 Naval Research Laboratory	650	32	-682	0	0	0	0
0632 Naval Ordnance Facilities	99	-3	-83	13	0	-13	0
0633 Defense Publication & Printing Service	805	47	77	929	-5	64	988
0634 Naval Public Works Ctr (Utilities)	6,360	-133	5,080	11,307	-542	1,636	12,401
0635 Naval Public Works Ctr (Other)	3,467	87	4,675	8,229	151	836	9,216
0637 Naval Shipyards	107,844	-13,048	54,468	149,264	12,389	-55,663	105,990
0679 Cost Reimbursable Purchases	5,204	58	1,318	6,580	99	-103	6,576
TOTAL 06 Other WCF Purchases (Excl Transportation)	167,243	-12,285	73,969	228,927	13,952	-51,344	191,535
07 Transportation							
0771 Commercial Transportation	721	8	682	1,411	21	-527	905
TOTAL 07 Transportation	721	8	682	1,411	21	-527	905
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	2,372	-126	3,037	5,283	752	-400	5,635
0913 PURCH UTIL (Non WCF)	356	4	129	489	8	143	640
0914 Purchased Communications (Non WCF)	1,383	16	595	1,994	30	329	2,353
0915 Rents	645	8	107	760	12	-2	770
0917 Postal Services (USPS)	295	0	7	302	5	-10	297
0920 Supplies & Materials (Non WCF)	4,691	52	8,805	13,548	224	-365	13,407
0921 Printing and Reproduction	415	5	-100	320	6	-28	298
0922 Equip Maintenance by Contract	2,771	31	4,821	7,623	115	226	7,964
0923 FAC maint by contract	1,730	20	957	2,707	41	300	3,048
0925 Equipment Purchases	5,188	66	4,189	9,443	147	-2,131	7,459
0926 Other Overseas Purchases	1,000	16	37	1,053	17	5,846	6,916
0928 Ship Maintenance by Contract	20,804	355	35,754	56,913	855	-6,916	50,852
0930 Other Depot Maintenance (Non WCF)	63,808	591	101,062	165,461	2,542	65,747	233,750
0932 Mgt & Prof Support Services	3,765	41	-690	3,116	47	-41	3,122
0933 Studies, Analysis, and Eval	100	1	-1	100	2	-2	100
0934 Engineering & Tech Svcs	7,216	78	-974	6,320	95	160	6,575
0937 Locally Purchased Fuel (Non-WCF)	8	0	0	8	-1	0	7

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0987 Other Intragovernmental Purchases	70,622	775	-4,644	66,753	1,001	-1,731	66,023
0989 Other Contracts	193,462	2,115	-99,820	95,757	1,438	-39,846	57,349
0998 Other Costs	662	8	546	1,216	19	97	1,332
TOTAL 09 OTHER PURCHASES	381,293	4,056	53,817	439,166	7,355	21,376	467,897
TOTAL 1B5B Ship Depot Operations Support	776,885	-275	347,870	1,124,480	37,281	-17,943	1,143,818

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I. Description of Operations Financed

Base Operations 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 and environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation. Beginning in FY 1999 this subactivity group is consolidated at the Budget Activity level in subactivity group BSS1.

II. Force Structure Summary

See BSS1 Force Structure

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1B6B - Base Support	808,821	832,789	832,789	0	0
	808,821	832,789	832,789	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	832,789	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	832,789	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-832,789	0
Program Changes	0	0
Current Estimate	0	0

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C. Reconciliation of Increases and Decreases

177.FY 1999 President's Budget	832,789
178.FY 1999 Revised	832,789
179.Transfers Out	-832,789
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-832,789
180.FY 1999 Current Estimate	0
181.Price Growth	0
182.FY 2000 Budget Request	0

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IV. Performance Criteria

See BSS1 Performance Criteria

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	4,593	0	+0	0	4,576	0	+0	0
FNDH - Direct Hire, Foreign National	672	0	+0	0	736	0	+0	0
FNIH - Indirect Hire, Foreign National	1,086	0	+0	0	1,090	0	+0	0
TOTAL CIVPERS	6,351	0	+0	0	6,402	0	+0	0
ANE - Enlisted (USN)	6,846	0	+0	0	7,160	3,464	-3,464	0
ANO - Officers (USN)	516	0	+0	0	506	292	-292	0
TOTAL MILPERS	7,362	0	+0	0	7,666	3,756	-3,756	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1B6B Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	186,837	316	-187,153	0	0	0	0
0103 Wage Board	26,532	7	-26,539	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	20,785	-1,569	-19,216	0	0	0	0
0105 FNDH Separation Liability	1,151	-26	-1,125	0	0	0	0
0106 Benefits to Former Employees	89	0	-89	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	2,661	0	-2,661	0	0	0	0
0111 Disability Compensation	76,981	0	-76,981	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	315,036	-1,272	-313,764	0	0	0	0
03 Travel							
0308 Travel of Persons	9,483	104	-9,587	0	0	0	0
TOTAL 03 Travel	9,483	104	-9,587	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	19,325	-1,703	-17,622	0	0	0	0
0411 Army Managed Purchases	351	27	-378	0	0	0	0
0412 Navy Managed Purchases	5,947	96	-6,043	0	0	0	0
0414 Air Force Managed Purchases	1	0	-1	0	0	0	0
0415 DLA Managed Purchases	2,054	-20	-2,034	0	0	0	0
0416 GSA Managed Supplies and Materials	7,765	86	-7,851	0	0	0	0
0417 Local Proc DoD Managed Supp & Materials	1,508	17	-1,525	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	36,951	-1,497	-35,454	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,491	17	-1,508	0	0	0	0
0506 DLA WCF Equipment	215	-1	-214	0	0	0	0
0507 GSA Managed Equipment	7,108	79	-7,187	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	8,814	95	-8,909	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	54	1	-55	0	0	0	0
0613 Naval Aviation Depots	4	0	-4	0	0	0	0
0615 Navy Information Services	4,736	-539	-4,197	0	0	0	0
0630 Naval Research Laboratory	53	3	-56	0	0	0	0
0631 Naval Facilities Engineering Svc Center	274	-1	-273	0	0	0	0
0633 Defense Publication & Printing Service	1,143	66	-1,209	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	45,045	-1,828	-43,217	0	0	0	0
0635 Naval Public Works Ctr (Other)	77,835	2,198	-80,033	0	0	0	0
0637 Naval Shipyards	40,019	-4,842	-35,177	0	0	0	0
0647 DISA Information Services	565	-61	-504	0	0	0	0
0650 DLA Information Services	100	13	-113	0	0	0	0
0671 Communications Services	7	0	-7	0	0	0	0
0679 Cost Reimbursable Purchases	6,818	76	-6,894	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	176,653	-4,914	-171,739	0	0	0	0
07 Transportation							
0701 MAC Cargo	7	1	-8	0	0	0	0
0711 MSC Cargo	32	-3	-29	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	259	-83	-176	0	0	0	0
0721 MTMC Port Handling	38	-10	-28	0	0	0	0
0725 MTMC Other (Non-WCF)	24	0	-24	0	0	0	0
0771 Commercial Transportation	3,611	40	-3,651	0	0	0	0
TOTAL 07 Transportation	3,971	-55	-3,916	0	0	0	0
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	2,307	-124	-2,183	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	34	1	-35	0	0	0	0
0913 PURCH UTIL (Non WCF)	15,739	-130	-15,609	0	0	0	0
0914 Purchased Communications (Non WCF)	5,348	62	-5,410	0	0	0	0
0915 Rents	10,332	137	-10,469	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0917 Postal Services (USPS)	3,007	0	-3,007	0	0	0	0
0920 Supplies & Materials (Non WCF)	18,355	92	-18,447	0	0	0	0
0921 Printing and Reproduction	706	9	-715	0	0	0	0
0922 Equip Maintenance by Contract	4,012	45	-4,057	0	0	0	0
0923 FAC maint by contract	14,509	189	-14,698	0	0	0	0
0925 Equipment Purchases	17,463	193	-17,656	0	0	0	0
0926 Other Overseas Purchases	85	1	-86	0	0	0	0
0928 Ship Maintenance by Contract	0	-87	87	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	1,910	-337	-1,573	0	0	0	0
0932 Mgt & Prof Support Services	2,582	29	-2,611	0	0	0	0
0933 Studies, Analysis, and Eval	229	3	-232	0	0	0	0
0934 Engineering & Tech Svcs	1,266	14	-1,280	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	528	-31	-497	0	0	0	0
0987 Other Intragovernmental Purchases	15,657	173	-15,830	0	0	0	0
0989 Other Contracts	136,580	-182	-136,398	0	0	0	0
0998 Other Costs	7,264	32	-7,296	0	0	0	0
TOTAL 09 OTHER PURCHASES	257,913	89	-258,002	0	0	0	0
TOTAL 1B6B Base Support	808,821	-7,450	-801,371	0	0	0	0

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I. Description of Operations Financed

Includes Real Property Maintenance funding (maintenance of real property and minor construction) for activities that predominantly support ship operating forces. Beginning in FY 1999 this subactivity group is consolidated at the Budget Activity level in subactivity group BSM1.

II. Force Structure Summary

See BSM1 Force Summary

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 1B7B Real Property Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1B7B - Real Property Maintenance	247,552	248,601	248,601	0	0
	247,552	248,601	248,601	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	248,601	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	248,601	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-248,601	0
Program Changes	0	0
Current Estimate	0	0

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C. Reconciliation of Increases and Decreases

183.FY 1999 President's Budget	248,601
184.FY 1999 Revised	248,601
185.Transfers Out	-248,601
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-248,601
186.FY 1999 Current Estimate	0
187.Price Growth	0
188.FY 2000 Budget Request	0

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IV. Performance Criteria

See BSM1 Performance Criteria

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	252	0	+0	0	268	0	+0	0
FNDH - Direct Hire, Foreign National	124	0	+0	0	161	0	+0	0
FNIH - Indirect Hire, Foreign National	102	0	+0	0	100	0	+0	0
TOTAL CIVPERS	478	0	+0	0	529	0	+0	0
ANE - Enlisted (USN)	57	0	+0	0	28	0	+0	0
ANO - Officers (USN)	7	0	+0	0	3	0	+0	0
TOTAL MILPERS	64	0	+0	0	31	0	+0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1B7B Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7,284	11	-7,295	0	0	0	0
0103 Wage Board	6,641	10	-6,651	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	4,299	-127	-4,172	0	0	0	0
0105 FNDH Separation Liability	187	-7	-180	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	18,411	-113	-18,298	0	0	0	0
03 Travel							
0308 Travel of Persons	79	2	-81	0	0	0	0
TOTAL 03 Travel	79	2	-81	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	6	0	-6	0	0	0	0
0412 Navy Managed Purchases	441	7	-448	0	0	0	0
0415 DLA Managed Purchases	1,109	-10	-1,099	0	0	0	0
0416 GSA Managed Supplies and Materials	402	5	-407	0	0	0	0
0417 Local Proc DoD Managed Supp & Materials	6	0	-6	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	1,964	2	-1,966	0	0	0	0
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	4	0	-4	0	0	0	0
0507 GSA Managed Equipment	12	1	-13	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	16	1	-17	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	596	-3	-593	0	0	0	0
0633 Defense Publication & Printing Service	5	1	-6	0	0	0	0
0635 Naval Public Works Ctr (Other)	113,848	2,878	-116,726	0	0	0	0
0637 Naval Shipyards	8,443	-1,021	-7,422	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	122,892	1,855	-124,747	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
07 Transportation							
0711 MSC Cargo	29	-3	-26	0	0	0	0
0771 Commercial Transportation	166	2	-168	0	0	0	0
TOTAL 07 Transportation	195	-1	-194	0	0	0	0
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	670	-124	-546	0	0	0	0
0913 PURCH UTIL (Non WCF)	1	0	-1	0	0	0	0
0914 Purchased Communications (Non WCF)	6	0	-6	0	0	0	0
0915 Rents	44	1	-45	0	0	0	0
0920 Supplies & Materials (Non WCF)	4,571	-98	-4,473	0	0	0	0
0923 FAC maint by contract	84,118	-1,213	-82,905	0	0	0	0
0925 Equipment Purchases	2,122	24	-2,146	0	0	0	0
0987 Other Intragovernmental Purchases	1,076	12	-1,088	0	0	0	0
0989 Other Contracts	10,482	115	-10,597	0	0	0	0
0998 Other Costs	905	10	-915	0	0	0	0
TOTAL 09 OTHER PURCHASES	103,995	-1,273	-102,722	0	0	0	0
TOTAL 1B7B Real Property Maintenance	247,552	473	-248,025	0	0	0	0

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I. Description of Operations Financed

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.

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.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1C1C - Combat Communications	219,246	234,450	225,047	238,388	253,524
	219,246	234,450	225,047	238,388	253,524

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	234,450	238,388
Congressional - Distributed	0	0
Congressional - Undistributed	-9,403	0
Appropriation	225,047	0
Emergency Supplemental	0	0
Price Change	91	-1,695
Functional Transfers	13,952	3,497
Program Changes	-702	13,334
Current Estimate	238,388	253,524

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C. Reconciliation of Increases and Decreases

189.FY 1999 President's Budget	234,450
190.FY 1999 Revised	234,450
191.Congressional Action (Undistributed)	-9,403
a) Taxes on Fuel	-78
b) Sec. 8135 Foreign Currency Fluctuation Savings	-56
c) Sec. 8105 Defense Reform Initiative Savings	-239
d) Federally Funded Research and Development Center Distribution (FFRDC) (Section 8034)	-139
e) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-252
f) Temporary Duty Expense	-454
g) Naval Command, Control and Ocean Surveillance Center (NCCOSC) Carry Over	-2,610
h) Civilian Personnel Understrength	-172
i) Sec. 8136 Bulk Fuel Prices	-4,343
j) Smart Card Financing (Sec. 344 Auth.)	-314
k) CIVPERS Management	-227
l) Sec. 8108 Revised Economic Assumptions	-384
m) Miscellaneous Equipment	-75
n) Fisher House Financing (Sec. 906 Auth.)	-60
192.FY 1999 Appropriation	225,047
193.Transfers In	13,952
a) Funds realigned in support of Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds are realigned to non-Base Operating Support and Maintenance of Real Property sub-activity groups to more accurately reflect mission requirements. In this sub-activity group, this includes funds for antenna towers and other structures that directly support the mission of the Naval Computers and Telecommunications Command and all support for one activity, Naval Computers and Telecommunications Station (NCTS) Cutler.	9,609
b) Bulk Fuel Reprogramming	4,343
194.Price Growth	91
195.Program Growth in FY 1999	718
a) Increase of 8 E-6B aircraft and 6,937 flying hours offset by a decrease of E-6A aircraft and 6,937 flying hours.	718
196.Program Decreases in FY 1999	-1,420
a) Reduction in various combat communications efforts to finance higher priority requirements.	-1,420

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C. Reconciliation of Increases and Decreases

197.FY 1999 Current Estimate	238,388
198.Price Growth	-1,695
199.Transfers In	3,497
a) Supports partial year funding for the conversion of military billets to contract operations beginning March 2000. This contract will support telecommunications functions at NCTS Guam and NCTS Cutler.	3,497
200.Annualization of New FY 1999 Program	392
a) Increase reflects full year cost for on-orbit support for two Ultra High Frequency (UHF) Follow-On Satellites placed into service in FY 1999.	392
201.One-Time FY 2000 Costs	412
a) One-time increase reflects contractor support for scheduled periodic (every five years) revisions to the Joint Ultra High Frequency (UHF) Military Satellite Command (MILSATCOM) Manual and Naval Telecommunications Publications which the Naval Space Command must maintain to provide the fleet with technical and operational information on military and commercial satellite communication systems.	212
b) One-time increase reflects contractor support for Naval Satellite Operations Center (NAVSOC) to modify software and hardware for Polar Extremely High Frequency antenna at NAVSOC Detachment Alfa. This support will allow for emergency command and control of the satellite and protect a multimillion dollar asset.	200
202.Program Growth in FY 2000	18,945
a) Increase provides tracking, telemetry, and commanding, logistics and maintenance support for ground segment assets, and on-orbit support analysis for the operation of GEOSAT Follow-On Satellite.	523
b) Increase to support tracking telemetry, and commanding of a Polar EHF communications payload, ground communications connectivity, computer hardware and software maintenance, database maintenance, and on-orbit contractor support.	600
c) Increase in contractor support for Navy Terminal Data Node which provides the Navy Extremely High Frequency (EHF) satellite communication platforms with data for new terminals, cold start data for off-line terminals, and changes for satellite ephemeris . Increased support is for hardware and software maintenance needed to avoid disruption of vital fleet communications.	303
d) Increase for equipment maintenance and contractor support provides day-to-day management of commercial assets, technical and operational support, apportionment recommendations and making transponder leasing and commercial gateway decisions at Naval Space Command (NAVSPACECOM).	1,992
e) Increase in Theater Battle Management Core Systems (TBMCS) associated with increased engineering support required for hardware and software maintenance.	500
f) Increase in Tactical Support Centers reflects increase for trouble shooting and software maintenance engineering.	267
g) Increase reflects initial maintenance of Decision Centered Design Support Facility.	443
h) Increases GCCS-M Ashore funding to support CINCPACFLT's additional responsibilities of operating the GCCS-Top Secret (GCCS-T) and the Joint Maritime Command Information System (JMCIS).	320

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C. Reconciliation of Increases and Decreases

- | | |
|---|-------|
| i) Increase in resources related to COMSTRATCOMM WING ONE's role as a surrogate Naval Air Facility (NAF) for the TACAMO community. Funding supports entire spectrum of services provided at four primary and 11 alternate operating (host base) sites; the operations and maintenance of the TACAMO Regeneration Assurance Team; essential contracted Flight Crew Training and Aircrew Coordination Training; and life-cycle maintenance and upgrade of existing Information System /Automated Data Processing to IT21 capability. | 4,366 |
| j) Increase in Temporary Additional Duty (TAD) related to accomplishment of the TACAMO mission. | 959 |
| k) Federal surcharge for long distance telephone services paid through the Defense Information Services Agency. The surcharge was prompted by the Communications Act of 1996. | 192 |
| l) Increase reflects costs to support recurring preventive and cyclical special projects in the antenna maintenance program such as the replacement of electrical circuit breaker panels at the Very Low Frequency (VLF) Power Plant at Naval Computer and Telecommunications Station (NCTS) Cutler, the requirement for an alternate type circuit for an acoustic system at Integrated Undersea Surveillance System sites, replacement of elevators on two 1500 foot towers at Naval Radio Transmission Facility (NRTF) Lualualei, repair of satellite communication antenna structures on five 60 foot dishes and the removal of lead and PCB contaminated paint and repainting of antennas at NCTS Cutler. | 7,979 |
| m) Increase reflects additional planning and coordination efforts associated with the disposal of TRIDENT I (C-4) rocket motors to comply with the Strategic Arms Reduction Treaty (START). | 501 |

203. New FY 2000 Program

- | | |
|--|-------|
| a) Increase reflects establishment of Operation and Maintenance funding line for Global Command and Control System (GCCS) support at NAVCENTCOM. | 1,199 |
|--|-------|

204. Program Decreases in FY 2000

- | | |
|---|--------|
| a) Decrease reflects reduced requirement for new and upgraded software for computers at NAVSPACECOM. | -761 |
| b) Decrease reduces Global Command and Control System (GCCS) funding at USACOM and USCINCPAC to cover critical fleet GCCS requirements and reduces mission funding at Navy Center for Tactical System Interoperability (NCTSI) to cover critical fleet command and control requirements. Also includes a reduction in information warfare technical analysis to support of higher priority IT-21 activities. | -684 |
| c) Decrease in JMCIS Afloat reflects reduction in fleet support, Battle Group System Advisors (BGSA's) support, field contract changes, contractor training teams and Squadron Group Systems Advisors (SGSA's) support due to completion of Y2K upgrades and associated training. | -3,324 |
| d) Downsizing of civilian staff achieved through re-engineering innovations consistent with the National Performance Review. | -183 |
| e) Decrease in GCCS - Tactical Software reflects reduction in engineering support, DISA information services, and hardware and software maintenance. | -2,065 |
| f) Decrease reflects net program changes in Joint Maritime Command Information System (JMCIS): Decrease in JMCIS Ashore reflects reduction in hardware and software maintenance; decrease in JMCIS OED reflects reduction of one workyear for engineering and hardware support; increase in JMCIS Tactical/Mobile reflects increased software maintenance engineering; and reduction of phased equipment replacement and contractual support for the Joint Maritime Command Information Systems Mobile Operations Command Center (JMOCC). | -597 |

205. FY 2000 Budget Request

253,524

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IV. Performance Criteria

<u>COMBAT COMMUNICATIONS</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>TACAMO Aircraft Operations</u>			
Average Operating Aircraft	15	18	18
Flying Hours	16,657	16,800	16,800
Costs (\$000)	35,113	34,789	28,199
Hours A/C	1082	933	933
Cost per hour	2,108	2,071	1,679
Per Diem Days	68,501	54,836	71,258
<u>Operating Support System (OSS)</u>			
Number of Sites	30	29	29
<u>GCCS Station Operations</u>			
Shore Sites	6	11	10
<u>JMCIS Afloat</u>			
Number of Ships Supported	78	216	198
<u>JMCIS Ocean Surveillance</u>			
Shore Sites	3	3	3
<u>JMCIS Ashore</u>			
Shore Sites	23	26	33
<u>Tactical Support Centers</u>			
Numer of Systems	24	23	23
<u>Advanced Tactical Data Link Systems</u>			
Number of Link 11 Systems Supported	664	624	584
Number of Link 16 Systems Supported	321	341	361
UHF Follow-On Satellites in Orbit - End of Fiscal Year	7	9	9

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IV. Performance Criteria

<u>Arms Control Treaties</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
	25,147	25,609	25,950
Strategic Arms Reduction Treaty (START) (\$000)			
Intermediate Range Nuclear Forces (INF)	8	10	10
Chemical Weapons Convention (CWC)	14	9	10
Other Non-Strategic Treaties	6	10	9
Open Skies (OS)	14	16	17
Units=site assist visits, training exercises, arms control seminars, inspections			

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	337	438	-7	431	305	427	-7	420
FNDH - Direct Hire, Foreign National	6	10	+0	10	6	10	+0	10
FNIH - Indirect Hire, Foreign National	0	33	+0	33	0	33	+0	33
TOTAL CIVPERS	343	481	-7	474	311	470	-7	463
Enlisted (USN)	2,156	2,550	-81	2,469	2,150	2,391	+121	2,512
Officers (USN)	327	358	-3	355	332	362	-1	361
TOTAL MILPERS	2,483	2,908	-84	2,824	2,482	2,753	+120	2,873

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1C1C Combat Communications							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	15,843	533	3,616	19,992	784	-400	20,376
0103 Wage Board	3,057	95	1,894	5,046	197	0	5,243
0104 Foreign Nat'l Direct Hire (FNDH)	218	0	238	456	34	-14	476
0105 FNDH Separation Liability	9	0	0	9	0	0	9
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
0111 Disability Compensation	0	0	126	126	7	0	133
TOTAL 01 Civilian Personnel Compensation	19,152	628	5,849	25,629	1,022	-414	26,237
03 Travel							
0308 Travel of Persons	6,709	74	-457	6,326	96	1,025	7,447
TOTAL 03 Travel	6,709	74	-457	6,326	96	1,025	7,447
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	25,376	-2,223	3,125	26,278	-6,670	-441	19,167
0402 Military Dept WCF Fuel	318	-27	104	395	-96	-86	213
0412 Navy Managed Purchases	3,796	-306	430	3,920	-265	303	3,958
0414 Air Force Managed Purchases	713	3	567	1,283	53	-695	641
0415 DLA Managed Purchases	4,589	-45	-1,136	3,408	160	599	4,167
0416 GSA Managed Supplies and Materials	1,054	12	-517	549	8	28	585
0417 Local Proc DoD Managed Supp & Materials	265	3	-138	130	2	-15	117
TOTAL 04 WCF Supplies & Materials Purchases	36,111	-2,583	2,435	35,963	-6,808	-307	28,848
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	3,122	-41	886	3,967	-13	-71	3,883
0506 DLA WCF Equipment	50	-1	3	52	2	-1	53
0507 GSA Managed Equipment	1	0	388	389	6	275	670
TOTAL 05 STOCK FUND EQUIPMENT	3,173	-42	1,277	4,408	-5	203	4,606
06 Other WCF Purchases (Excl Transportation)							

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0610 Naval Air Warfare Center	95	3	0	98	2	0	100
0611 Naval Surface Warfare Center	1,962	31	-1,669	324	11	0	335
0614 Naval Cmd, Control & Ocean Surv Center	22,084	376	316	22,776	843	199	23,818
0615 Navy Information Services	856	-98	112	870	82	753	1,705
0630 Naval Research Laboratory	4,275	209	0	4,484	121	-2,584	2,021
0632 Naval Ordnance Facilities	263	-10	-253	0	0	0	0
0633 Defense Publication & Printing Service	76	4	53	133	-1	0	132
0634 Naval Public Works Ctr (Utilities)	0	0	10	10	0	0	10
0635 Naval Public Works Ctr (Other)	177	6	15	198	9	-1	206
0637 Naval Shipyards	25	-3	0	22	2	0	24
0647 DISA Information Services	54	-6	0	48	-5	-13	30
0671 Communications Services	5,552	-33	231	5,750	931	572	7,253
0679 Cost Reimbursable Purchases	5,478	60	-649	4,889	73	359	5,321
TOTAL 06 Other WCF Purchases (Excl Transportation)	40,897	539	-1,834	39,602	2,068	-715	40,955
07 Transportation							
0701 MAC Cargo	42	4	61	107	3	-40	70
0702 MAC SAAM	0	0	4	4	0	-4	0
0703 JCS Exercise Program	61	1	62	124	3	4	131
0705 AMC Channel Cargo	0	0	0	0	0	40	40
0719 MTMC Cargo Operations (Port Handling)	0	0	0	0	0	14	14
0721 MTMC Port Handling	0	0	14	14	0	-14	0
0771 Commercial Transportation	320	3	-81	242	3	-1	244
TOTAL 07 Transportation	423	8	60	491	9	-1	499
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	999	12	2,184	3,195	48	197	3,440
0914 Purchased Communications (Non WCF)	1,551	11	513	2,075	35	-43	2,067
0915 Rents	163	-1	19	181	2	0	183
0917 Postal Services (USPS)	1	0	0	1	0	0	1
0920 Supplies & Materials (Non WCF)	1,581	1	134	1,716	48	-5	1,759

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0921 Printing and Reproduction	37	0	11	48	1	0	49
0922 Equip Maintenance by Contract	29,989	331	689	31,009	465	12,458	43,932
0923 FAC maint by contract	11	0	38	49	1	4	54
0925 Equipment Purchases	2,393	25	-1,021	1,397	23	273	1,693
0926 Other Overseas Purchases	3	0	32	35	1	21	57
0930 Other Depot Maintenance (Non WCF)	220	3	-193	30	1	-1	30
0932 Mgt & Prof Support Services	875	10	688	1,573	24	1	1,598
0933 Studies, Analysis, and Eval	2,137	24	-41	2,120	32	11	2,163
0934 Engineering & Tech Svcs	734	9	-439	304	5	0	309
0987 Other Intragovernmental Purchases	15,930	176	2,989	19,095	287	-1,411	17,971
0989 Other Contracts	47,537	522	8,689	56,748	854	3,664	61,266
0998 Other Costs	8,620	95	-2,322	6,393	96	1,871	8,360
TOTAL 09 OTHER PURCHASES	112,781	1,218	11,970	125,969	1,923	17,040	144,932
TOTAL 1C1C Combat Communications	219,246	-158	19,300	238,388	-1,695	16,831	253,524

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I. Description of Operations Financed

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 are also included through FY 1999.

II. Force Structure Summary

Electronic Command and Control provides support for Fleet Communications Centers interfacing with fleet afloat units, Joint Maritime Command Information Systems – Afloat supports carrier battle groups, amphibious readiness groups and Fleet Command Ships.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1C2C - Electronic Warfare	7,161	7,734	7,653	7,533	7,600
	7,161	7,734	7,653	7,533	7,600

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	7,734	7,533
Congressional - Distributed	0	0
Congressional - Undistributed	-81	0
Appropriation	7,653	0
Emergency Supplemental	0	0
Price Change	0	208
Functional Transfers	0	0
Program Changes	-120	-141
Current Estimate	7,533	7,600

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C. Reconciliation of Increases and Decreases

206.FY 1999 President's Budget	7,734
207.FY 1999 Revised	7,734
208.Congressional Action (Undistributed)	-81
a) Sec. 8108 Revised Economic Assumptions	-14
b) Temporary Duty Expense	-5
c) Sec. 8105 Defense Reform Initiative Savings	-8
d) CIVPERS Management	-8
e) Fisher House Financing (Sec. 906 Auth.)	-2
f) Naval Command, Control and Ocean Surveillance Center (NCCOSC) Carry Over	-25
g) Smart Card Financing (Sec. 344 Auth.)	-11
h) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-8
209.FY 1999 Appropriation	7,653
210.Program Decreases in FY 1999	-120
a) Decrease in configuration management and testing support for ships with Passive Countermeasure Systems (PCMS).	-120
211.FY 1999 Current Estimate	7,533
212.Price Growth	208
213.Program Growth in FY 2000	30
a) Increase in integrated logistics support for ships with Passive Countermeasure Systems (PCMS) and configuration management and logistic support for decoys.	30
214.Program Decreases in FY 2000	-171
a) Decrease reflects termination of Operation and Maintenance, Navy (O&M,N) support for development of the Naval Simulation System. Effort will be assumed by Research, Development, Test and Evaluation, Navy (RD TEN) projects of the Maritime Battle Center.	-171
215.FY 2000 Budget Request	7,600

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>ELECTRONIC WARFARE</u>			
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	1,380	1,497	1,590
Anti-ship Missile Decoys (\$000)	1,743	1,887	2,005
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	2,679	2,905	3,088

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Enlisted (USN)	90	4	+0	4	95	49	-45	4
Officers (USN)	7	0	+0	0	7	5	-5	0
TOTAL MILPERS	97	4	+0	4	102	54	-50	4

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1C2C Electronic Warfare							
03 Travel							
0308 Travel of Persons	134	2	-56	80	0	-28	52
TOTAL 03 Travel	134	2	-56	80	0	-28	52
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	4,326	69	256	4,651	162	397	5,210
0614 Naval Cmd, Control & Ocean Surv Center	374	6	-174	206	8	-214	0
0679 Cost Reimbursable Purchases	831	9	-85	755	11	-7	759
TOTAL 06 Other WCF Purchases (Excl Transportation)	5,531	84	-3	5,612	181	176	5,969
09 OTHER PURCHASES							
0934 Engineering & Tech Svcs	753	8	26	787	12	41	840
0987 Other Intragovernmental Purchases	735	8	214	957	14	-358	613
0989 Other Contracts	8	0	89	97	1	28	126
TOTAL 09 OTHER PURCHASES	1,496	16	329	1,841	27	-289	1,579
TOTAL 1C2C Electronic Warfare	7,161	102	270	7,533	208	-141	7,600

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I. Description of Operations Financed

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).

II. Force Structure Summary

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.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1C3C - Space Systems & Surveillance	179,552	138,271	136,358	132,039	156,329
	179,552	138,271	136,358	132,039	156,329

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	138,271	132,039
Congressional - Distributed	0	0
Congressional - Undistributed	-1,913	0
Appropriation	136,358	0
Emergency Supplemental	0	0
Price Change	41	17,242
Functional Transfers	-791	0
Program Changes	-3,569	7,048
Current Estimate	132,039	156,329

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C. Reconciliation of Increases and Decreases

216.FY 1999 President's Budget	138,271
217.FY 1999 Revised	138,271
218.Congressional Action (Undistributed)	-1,913
a) Fisher House Financing (Sec. 906 Auth.)	-35
b) Sec. 8108 Revised Economic Assumptions	-214
c) CIVPERS Management	-126
d) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-140
e) Temporary Duty Expense	-113
f) Miscellaneous Equipment	-89
g) Sec. 8105 Defense Reform Initiative Savings	-133
h) Smart Card Financing (Sec. 344 Auth.)	-176
i) Civilian Personnel Understrength	-431
j) Naval Command, Control and Ocean Surveillance Center (NCCOSC) Carry Over.	-424
k) Sec. 8136 Bulk Fuel Prices	-4
l) Federally Funded Research and Development Center (FFRDC) Distribution (Section 8034)	-28
219.FY 1999 Appropriation	136,358
220.Transfers In	4
a) Bulk Fuel Reprogramming	4
221.Transfers Out	-795
a) Funds realigned in support of Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. During the implementation of ICC, it was determined that both the operating and support costs for the joint use facility at St. Mawgan in the United Kingdom were budgeted in the mission sub-activity group. This transfer reflects realignment of installation support costs for St. Mawgan to Base Support (BSS1).	-795
222.Price Growth	41
223.Program Growth in FY 1999	4,745
a) Increase supports recurring operations and contractor support associated with overall Surveillance Towed Array Sensor System (SURTASS) and Sound Surveillance System (SOSUS) mission. Funding provides for contract cable repairs to supplement USNS ZEUS repair capacity; spare part replenishment and depot repairs, equipment repair and calibration and transducer restoration; and contractor support for array replacement, engineering services and environmental assessments.	4,745
224.Program Decreases in FY 1999	-8,314
a) Reduction to various surveillance systems to finance higher priority requirements.	-569

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C. Reconciliation of Increases and Decreases

- | | |
|--|--------|
| b) Decreased requirement for one time activation cost and shake-down availability support costs for new TAGOS ship, IMPECCABLE, due to delay of activation date until October 1999. Due to other commitments, the contractor requested and received a revised ship delivery date of 20 October 1999 vice 20 December 1998. Savings are realigned within the sub-activity group to fund the Undersea Surveillance mission requirements. | -4,562 |
| c) Realignment of resources to fund Commander, Second Naval Construction Battalion Table of Allowance (TOA) requirements . | -2,000 |
| d) Realignment of resources to fund requirements at new shallow water training range at Onslow Bay and contractual support for satellite communication support systems. | -1,000 |
| e) Reduction in civilian workyears to reflect change in hiring lapse rate based on execution experience. | -183 |

225.FY 1999 Current Estimate

132,039

226.Price Growth

17,242

227.One-Time FY 2000 Costs

102

- | | |
|--|-----|
| a) Increase in one per diem day for TAGOS ships. | 102 |
|--|-----|

102

228.Program Growth in FY 2000

11,053

- | | |
|---|-------|
| a) Increase required for contracted software support to continue tracking and processing capabilities during the phased replacement of the Naval Space Surveillance System, known as the Fence. Continued growth in space objects and increasing congestion in selected orbital bands requires processing changes to manage the expanding level of sensor data. Funding will be used to perform system configuration management, establish and analyze performance metrics and integrate incremental increases in capability to ensure continued operation of the nation's only unalerted space sensor and access to the space satellite catalog. Estimated completion of all Fence replacement actions is FY 2008. | 1,441 |
| b) Increase reflects contractor support required to perform such functions as management of health and welfare of payloads and planning for satellite payload operations associated with the Global Broadcast Service (GBS) on UHF Follow-On (UHF/G). NAVSPACECOM is the CNO designated System Operational Manager for this effort. | 300 |
| c) Increase reflects contractor support to process, produce and distribute satellite imagery to meet Fleet/Fleet Marine Force requests projected for FY 2000. This support will allow for the Remote Earth Sensing Information Center (RESIC) (formerly MSI/TES) to better respond to warfighter requirements for broad area RESIC coverage in battlefield visualization, strike planning, intelligence preparation of the battlefield, terrain categorization, mission rehearsal and operational planning. | 538 |
| d) Increase reflects initial procurement of cable for fixed surveillance systems. | 2,000 |
| e) Increase in funding for Integrated Undersea Surveillance System (IUSS) special project sites; operator training; emergency generator replacement at Sound Surveillance System (SOSUS) shore receiving and analysis stations; equipment maintenance support for towed cables, winches, etc. on TAGOS ships associated with overall Surveillance Towed Array Surveillance System (SURTASS) mission; and increases in contract undersea cable repair (SOSUS) to supplement USNS ZEUS efforts. | 1,546 |
| f) Per diem costs for 346 days of operations for the new TAGOS ship, IMPECCABLE. The IMPECCABLE will be in full operating status in FY 2001. | 4,775 |

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C. Reconciliation of Increases and Decreases

- | | |
|--|-----|
| g) Increase due to the change of status of the CORY CHOUEST by the Military Sealift Command from a reimbursable charter ship to a cost-per-day ship, charged at a fully burdened rate. | 453 |
|--|-----|

229. Program Decreases in FY 2000

- | | |
|--|--------|
| a) Decrease reflects reduced requirement for new and upgraded software for computers at Naval Space Command. | -705 |
| b) Decrease in civilian personnel costs as a result of efficiencies gained through competitive outsourcing of computer system operations and software maintenance (-8 E/S; -3 W/Y), and general staff downsizing (-4ES/-3WY). | -393 |
| c) Decreased requirement for technical crew operations and support costs for initial and follow-on tests due to a delay in delivery of TAGOS Ship (T-23) until FY 2001. | -798 |
| d) Decrease reflects the reduced operating budget for USNS ZEUS efforts such as technical planning and execution of repair/burial operations, maintenance of mission equipment, pre-positioned cable storage and crane transportation costs and civilian maritime (CIVMAR) overtime costs, | -2,211 |

-4,107

230. FY 2000 Budget Request

156,329

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>SPACE SYSTEMS AND SURVEILLANCE</u>			
Surveillance			
Transmitter Sites	3	3	3
Lake Kickapoo, TX			
Gila Lake, AZ			
Jordon Lake, AL			
Receiver Sites	6	6	6
Tattnall, GA			
Silver Lake, MS			
Red River, AK			
Elephant Butte, NM			
San Diego, CA			
Hawkinsville, GA			
Catalog Items	9,189	9,850	10,638
SURTASS			
TAGOS Operations (Fleet)			
Number of Ships	7	8	9
Per Diem Days			
ROS	240	0	0
FOS	2,315	2,555	3,274
Activation/# of Ships	0	1	0
Deactivation/# of Ships	0	0	0
SOSUS			
Number of Ships	1	1	1
Per Diem Days			
ROS	0	0	0
FOS	365	365	366

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	237	201	-12	189	238	193	-6	187
FNDH - Direct Hire, Foreign National	1	0	+0	0	1	0	+0	0
TOTAL CIVPERS	238	201	-12	189	239	193	-6	187
Enlisted (USN)	811	1,072	-21	1,051	797	948	+116	1,064
Officers (USN)	144	170	-1	169	146	163	+8	171
TOTAL MILPERS	955	1,242	-22	1,220	943	1,111	+124	1,235

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1C3C Space Systems & Surveillance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	13,962	467	-2,665	11,764	507	-366	11,905
0103 Wage Board	112	4	1	117	8	0	125
0104 Foreign Nat'l Direct Hire (FNDH)	22	0	-22	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	30	0	-30	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	14,126	471	-2,716	11,881	515	-366	12,030
03 Travel							
0308 Travel of Persons	1,866	22	-281	1,607	24	-3	1,628
TOTAL 03 Travel	1,866	22	-281	1,607	24	-3	1,628
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	19	-2	0	17	-4	0	13
0412 Navy Managed Purchases	4,005	24	-67	3,962	-240	93	3,815
0415 DLA Managed Purchases	219	-2	0	217	10	-7	220
0416 GSA Managed Supplies and Materials	74	1	-56	19	0	0	19
TOTAL 04 WCF Supplies & Materials Purchases	4,317	21	-123	4,215	-234	86	4,067
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	417	5	0	422	6	0	428
0506 DLA WCF Equipment	121	-1	0	120	6	-4	122
0507 GSA Managed Equipment	349	4	0	353	5	0	358
TOTAL 05 STOCK FUND EQUIPMENT	887	8	0	895	17	-4	908
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	561	18	-579	0	0	0	0
0611 Naval Surface Warfare Center	636	10	-588	58	2	0	60
0614 Naval Cmd, Control & Ocean Surv Center	11,257	191	-7,556	3,892	144	428	4,464
0615 Navy Information Services	138	-16	0	122	12	0	134
0620 Military Sealift Cmd - Fleet Aux Ships	14,635	0	-14,635	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0623 Military Sealift Cmd - Special Mission Support	43,536	-1,994	-3,595	37,947	15,625	10,597	64,169
0630 Naval Research Laboratory	651	32	-116	567	15	-87	495
0633 Defense Publication & Printing Service	24	1	-18	7	0	0	7
0634 Naval Public Works Ctr (Utilities)	649	-82	0	567	52	0	619
0635 Naval Public Works Ctr (Other)	250	8	0	258	12	0	270
0679 Cost Reimbursable Purchases	6,452	71	267	6,790	102	-6,721	171
TOTAL 06 Other WCF Purchases (Excl Transportation)	78,789	-1,761	-26,820	50,208	15,964	4,217	70,389
07 Transportation							
0705 AMC Channel Cargo	93	8	0	101	4	0	105
TOTAL 07 Transportation	93	8	0	101	4	0	105
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	255	3	0	258	4	0	262
0914 Purchased Communications (Non WCF)	984	11	-185	810	13	0	823
0915 Rents	0	0	38	38	1	0	39
0917 Postal Services (USPS)	11	0	-7	4	0	0	4
0920 Supplies & Materials (Non WCF)	652	7	32	691	11	0	702
0921 Printing and Reproduction	5	0	-5	0	0	0	0
0922 Equip Maintenance by Contract	12,910	141	-11,166	1,885	29	3,181	5,095
0923 FAC maint by contract	202	2	0	204	3	0	207
0925 Equipment Purchases	1,745	19	2	1,766	27	0	1,793
0926 Other Overseas Purchases	76	1	0	77	1	0	78
0932 Mgt & Prof Support Services	142	2	131	275	4	-1	278
0933 Studies, Analysis, and Eval	662	7	-234	435	7	-2	440
0934 Engineering & Tech Svcs	1,994	21	-392	1,623	25	-8	1,640
0987 Other Intragovernmental Purchases	9,134	100	-1,140	8,094	122	-21	8,195
0989 Other Contracts	50,702	558	-4,288	46,972	705	-31	47,646
TOTAL 09 OTHER PURCHASES	79,474	872	-17,214	63,132	952	3,118	67,202
TOTAL 1C3C Space Systems & Surveillance	179,552	-359	-47,154	132,039	17,242	7,048	156,329

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I. Description of Operations Financed

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.

II. Force Structure Summary

Warfare Tactics supports the Atlantic Fleet Weapons Test Facility, six tactical aircrew combat training ranges and 23 fleet ranges.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1C4C - Warfare Tactics	139,186	134,014	138,837	131,044	121,645
	139,186	134,014	138,837	131,044	121,645

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	134,014	131,044
Congressional - Distributed	6,000	0
Congressional - Undistributed	-1,177	0
Appropriation	138,837	0
Emergency Supplemental	0	0
Price Change	38	2,352
Functional Transfers	-10,495	-826
Program Changes	2,664	-10,925
Current Estimate	131,044	121,645

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C. Reconciliation of Increases and Decreases

231.FY 1999 President's Budget		134,014
232.Congressional Action (Distributed)		6,000
a) Pacific Missile Range Facility	6,000	
233.FY 1999 Revised		140,014
234.Congressional Action (Undistributed)		-1,177
a) Naval Command, Control and Ocean Surveillance Center (NCCOSC) Carry Over	-76	
b) Fisher House Financing (Sec. 906 Auth.)	-34	
c) Sec. 8108 Revised Economic Assumptions	-202	
d) Taxes on Fuel	-1	
e) Temporary Duty Expense	-208	
f) Miscellaneous Equipment	-45	
g) CIVPERS Management	-119	
h) Sec. 8105 Defense Reform Initiative Savings	-126	
i) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-133	
j) Sec. 8136 Bulk Fuel Prices	-60	
k) Smart Card Financing (Sec. 344 Auth.)	-165	
l) Federally Funded Research and Development Center (FFRDC) Distribution (Section 8034)	-8	
235.FY 1999 Appropriation		138,837
236.Transfers In		60
a) Bulk Fuel Reprogramming	60	
237.Transfers Out		-10,555
a) Consolidation of funding into Budget Activity 3 reflects the disestablishment of the Tactical Support Activity and the transfer of its mission and resources to the Naval Warfare Development Command being established at the Naval War College.	-10,555	
238.Price Growth		38
239.Program Growth in FY 1999		3,249
a) Fact of life increase for operating costs and contractual support for the new shallow water undersea warfare training range at Onslow Bay, which begins operations in FY 1999 and to support required level of operations at Atlantic tactical ranges.	2,000	
b) Increase in support of Readiness Support Group training.	146	
c) Increase for contractual support of Multi-Unit Tactical Training System and Joint Maritime Command Information System for Atlantic Fleet operating forces.	436	

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C. Reconciliation of Increases and Decreases

d) Increase reflects additional support of administrative Temporary Assigned Duty (TAD) and operations for Tactical Training Group Pacific (TACTRAGRUPAC) and Expeditionary Warfare Training Group Pacific (EWTGPAC).	667	
240.Program Decreases in FY 1999		-585
a) Reduction reflects reduced administrative efforts, supplies and materials to finance higher priority programs.	-585	
241.FY 1999 Current Estimate		131,044
242.Price Growth		2,352
243.Transfers Out		-826
a) Realignment associated with the removal of the Naval Weapons Stations from the Navy Working Capital Fund and conversion to mission funding under the Fleets.	-826	
244.Program Growth in FY 2000		1,181
a) Increase provides support for increased Congressional and OSD reporting requirements for munitions and inventory of weapon systems. The increase will support collection of information, modifications to existing models and analysis of resultant model data.	321	
b) The increase in funding provides readiness assessment data to battle group expeditionary warfare training in Intermediate and Advanced Interdeployment Training Cycle exercises and operations support for the Joint Simulation System (JSIMS) - Maritime program.	590	
c) Increase provides support for the new RASS Air Traffic Control Radar at NAS Fallon; the Joint Tactical Combat Training System (JTCTS) being delivered to CVW-5 (Carrier Wing of the USS KITTY HAWK) in FY 2000; and increase in Tactical Aircrew Combat Training Systems (TACTS), Electronic Warfare (EW) and Weapon Impact Scoring System (WISS) range support. Funding supports overhaul of major range EW equipment and incorporation of the range air surveillance system at Fallon.	270	
245.One-Time FY 1999 Costs		-6,090
a) The FY 1999 Congressional increase for the Pacific Missile Range Facility is not extended into FY 2000.	-6,090	
246.Program Decreases in FY 2000		-6,016
a) Reduction in contractual support for Integrated Shipboard Training (IST) at Atlantic Training Group and in contractual operations of target ranges. Decrease represents a 13 percent reduction in CINCLANTFLT range operations in order to fund high priority flying hour requirements.	-5,400	
b) Reduction in administrative Temporary Assigned Duty (TAD) requirement for Tactical Training and Expeditionary Warfare Training Groups in support of Pacific Fleet exercises.	-118	
c) Decrease of three civilian work years at Atlantic Fleet Weapons Test Facility and Expeditionary Warfare Training Group and three civilian workyears at Pacific Fleet training ranges and reductions in personnel compensation costs based on execution experience.	-498	
247.FY 2000 Budget Request		121,645

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Naval Warfare Publications Library			
COMTAC Microfiche Requests	50	-	-
COMTAC Microfiche Shipped	880	-	-
Warfare Tactics Documentation			
Type/Number of Aircraft Supported			
A-4	1,130	1,826	1,130
F-14	3,815	6,164	3,815
F-18	10,580	17,098	10,580
S-3	1,121	1,812	1,121
E-2/C-2	1,143	1,848	1,143
HELO	1,266	2,048	1,266
Other Military	324	523	324
These criteria represent the number of sorties performed by various aircraft. One sortie represents a flight take-off and landing.			
Afloat Training (Number of Ship Visits)			
CART'S Command Assessment of Readiness and Training	248	238	248
TSTA'S Tailored Ship Training Availabilities	994	970	994
FEP'S Final Evaluation Period	181	165	192
PATG'S Personnel Administration Training Group	139	144	145
FTG (Other) Fleet Training Group	143	143	143
CSTG (Other) Combat Systems Training Group	180	180	180
ETG (Other) Engineering Training Group	174	174	174
LTT Limited Team Training (Combat Systems)	74	62	77
LTT (Damage Control)	114	89	119
LTT (Engineering)	142	117	147
LTT (Logistics) and LMAs	115	116	116
Fleet Ship Training/Training Ranges			
Number of Courses Scheduled	49	44	44
Number of Classes Scheduled	208	206	206
Student Throughput	5,040	4,694	4,694

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS – Direct Hire, U.S.	229	252	-7	245	213	249	-6	243
TOTAL CIVPERS	229	252	-7	245	213	249	-6	243
Enlisted (USN)	1,313	1,559	-150	1,409	1,399	1,450	+39	1,489
Officers (USN)	333	352	-4	348	337	347	+4	351
TOTAL MILPERS	1,646	1,911	-154	1,757	1,736	1,797	+43	1,840

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1C4C Warfare Tactics							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	12,687	335	-2,204	10,818	413	-503	10,728
0111 Disability Compensation	12	0	1	13	0	0	13
TOTAL 01 Civilian Personnel Compensation	12,699	335	-2,203	10,831	413	-503	10,741
03 Travel							
0308 Travel of Persons	5,580	62	-2,641	3,001	44	-52	2,993
TOTAL 03 Travel	5,580	62	-2,641	3,001	44	-52	2,993
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	272	-21	-4	247	-53	-1	193
0402 Military Dept WCF Fuel	77	-7	5	75	-19	-1	55
0412 Navy Managed Purchases	258	4	46	308	5	-15	298
0415 DLA Managed Purchases	175	-1	55	229	41	-38	232
0416 GSA Managed Supplies and Materials	246	3	-93	156	3	-1	158
0417 Local Proc DoD Managed Supp & Materials	35	1	-8	28	1	-1	28
TOTAL 04 WCF Supplies & Materials Purchases	1,063	-21	1	1,043	-22	-57	964
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	448	5	-418	35	1	5	41
0507 GSA Managed Equipment	68	0	0	68	1	0	69
TOTAL 05 STOCK FUND EQUIPMENT	516	5	-418	103	2	5	110
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	8,779	282	-4,589	4,472	112	-96	4,488
0611 Naval Surface Warfare Center	4,355	71	349	4,775	167	-3	4,939
0612 Naval Undersea Warfare Center	1,042	32	-1,017	57	2	-2	57
0614 Naval Cmd, Control & Ocean Surv Center	778	13	0	791	29	0	820
0615 Navy Information Services	166	-19	-8	139	13	-10	142
0630 Naval Research Laboratory	115	6	-121	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0632 Naval Ordnance Facilities	1,885	-71	-1,670	144	0	-144	0
0633 Defense Publication & Printing Service	476	28	-341	163	-1	1	163
0634 Naval Public Works Ctr (Utilities)	1,081	-86	-196	799	36	4	839
0635 Naval Public Works Ctr (Other)	429	12	-141	300	8	-15	293
0679 Cost Reimbursable Purchases	265	3	-268	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	19,371	271	-8,002	11,640	366	-265	11,741
07 Transportation							
0701 MAC Cargo	30	3	0	33	0	-33	0
0702 MAC SAAM	862	8	-848	22	0	-22	0
0703 JCS Exercise Program	0	0	0	0	0	15	15
0717 MTMC Global POV	0	0	0	0	0	34	34
0771 Commercial Transportation	260	4	-161	103	2	-1	104
TOTAL 07 Transportation	1,152	15	-1,009	158	2	-7	153
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	81	1	-82	0	0	0	0
0913 PURCH UTIL (Non WCF)	7	0	146	153	3	-18	138
0914 Purchased Communications (Non WCF)	378	5	-71	312	5	-1	316
0915 Rents	118	1	-81	38	1	0	39
0920 Supplies & Materials (Non WCF)	3,677	40	131	3,848	59	-64	3,843
0921 Printing and Reproduction	24	0	9	33	1	-3	31
0922 Equip Maintenance by Contract	285	3	-61	227	4	110	341
0923 FAC maint by contract	176	2	0	178	3	0	181
0925 Equipment Purchases	942	11	-62	891	14	-22	883
0926 Other Overseas Purchases	0	0	1	1	0	0	1
0928 Ship Maintenance by Contract	1,506	17	0	1,523	23	0	1,546
0930 Other Depot Maintenance (Non WCF)	7	0	0	7	0	0	7
0932 Mgt & Prof Support Services	113	2	181	296	5	0	301
0933 Studies, Analysis, and Eval	777	8	-670	115	2	0	117
0937 Locally Purchased Fuel (Non-WCF)	104	-10	4	98	-23	0	75

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0987 Other Intragovernmental Purchases	2,639	30	308	2,977	46	60	3,083
0989 Other Contracts	85,037	936	256	86,229	1,293	-11,966	75,556
0998 Other Costs	2,934	33	4,375	7,342	111	1,032	8,485
TOTAL 09 OTHER PURCHASES	98,805	1,079	4,384	104,268	1,547	-10,872	94,943
TOTAL 1C4C Warfare Tactics	139,186	1,746	-9,888	131,044	2,352	-11,751	121,645

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I. Description of Operations Financed

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 DC and Richmond, FL, which includes predicting planetary positions and providing precise time for all of the Department of Defense

II. Force Structure Summary

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.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1C5C - Op Meteorology & Oceanography	222,790	228,159	238,806	241,398	244,484
	222,790	228,159	238,806	241,398	244,484

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	228,159	241,398
Congressional - Distributed	14,500	0
Congressional - Undistributed	-3,853	0
Appropriation	238,806	0
Emergency Supplemental	0	0
Price Change	310	12,804
Functional Transfers	2,253	0
Program Changes	29	-9,718
Current Estimate	241,398	244,484

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C. Reconciliation of Increases and Decreases

248.FY 1999 President's Budget	228,159
249.Congressional Action (Distributed)	14,500
a) Naval Meteorology and Oceanography Command (NMOC)	7,000
b) National Oceanography Partnering Program	7,500
250.FY 1999 Revised	242,659
251.Congressional Action (Undistributed)	-3,853
a) Sec. 8105 Defense Reform Initiative Savings	-153
b) Naval Command, Control and Ocean Surveillance Center (NCCOSC) Carry Over	-297
c) Sec. 8135 Foreign Currency Fluctuation Savings	-6
d) Temp Duty Expense	-479
e) ADP Legacy Efficiency Savings	-1,666
f) Smart Card Financing (Sec. 344 Auth.)	-202
g) Sec. 8136 Bulk Fuel Prices	-6
h) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-162
i) Fisher House Financing (Sec. 906 Auth.)	-39
j) Sec. 8108 Revised Economic Assumptions	-247
k) CIVPERS Management	-145
l) Miscellaneous Equipment	-451
252.FY 1999 Appropriation	238,806
253.Transfers In	2,305
a) Transfer of costs for weather-related leased communications lines from Servicewide Communications (4A6M).	1,496
b) Funds realigned in support of Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiatives, funds are realigned to non-Base Operating/Maintenance of Real Property sub-activity groups to more accurately reflect mission requirements. Funding realigned for ADP equipment maintenance, and security and uninterrupted power supply equipment replacements and for computer support services and other non-recurring base support costs.	803
c) Bulk Fuel Reprogramming	6
254.Transfers Out	-52
a) Realignment reflects the consolidation of lease costs for Navy-occupied space in federal buildings and commercial building leased through GSA. Funds are realigned to the Naval District of Washington in sub-activity group BSS4.	-52
255.Price Growth	310

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C. Reconciliation of Increases and Decreases

256.One-Time FY 1999 Costs	994
a) Funding realigned for one-time supercomputer site preparation improvements and computer support for the Primary Oceanographic Prediction System. Funding was previously budgeted under Real Property Maintenance.	994
257.Program Decreases in FY 1999	-965
a) Reduction to oceanographic data base development efforts to finance higher priority requirements.	-965
258.FY 1999 Current Estimate	241,398
259.Price Growth	12,804
260.One-Time FY 2000 Costs	825
a) One time deactivation costs for the USNS BENT.	825
261.Program Growth in FY 2000	1,974
a) Increase reflects resources required to outsource 38 military electronic technician billets.	1,847
b) Federal surcharge for long distance telephone services paid through the Defense Information Systems Agency. The surcharge was prompted by the Communications Act of 1996.	127
262.One-Time FY 1999 Costs	-1,003
a) Decrease reflects one-time supercomputer site preparation and support for the Primary Oceanographic Prediction System.	-1,003
263.Program Decreases in FY 2000	-11,514
a) Decrease reflects the base realignment and closure savings at Cecil Field, Barbers Point and Guam.	-1,035
b) Decrease reflects efficiencies gained through competitive outsourcing of data processing and training functions at the Naval Meteorological and Oceanography Command (-32 E/S, -37 W/Y).	-2,259
c) Decrease reflects elimination of funds for University National Oceanographic Laboratory System (UNOLS) to employ ships of the U.S Academic research fleet in support of military survey requirements under the auspices of the National Oceanographic Partnership Program.	-7,612
d) Decrease reflects the replacement of the oceanographic survey ship, USNS BENT, with USNS HEEZEN. The USNS BENT will operate for 27 survey days in FY 2000 prior to deactivation. The new oceanographic ship, USNS HEEZEN will be delivered and will operate for 262 ship days in FY 2000. The decrease is attributable to the 77 day gap when neither ship will be operational. The USNS HEEZEN will be in full operating status in FY 2001. The decrease is partially offset by an increase for one more operating day per oceanographic survey ship in FY 2000.	-608
264.FY 2000 Budget Request	244,484

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>METEOROLOGY & OCEANOGRAPHY</u>			
Oceanographic Ship Days	3,201	3,371	2,851
Oceanographic Survey Nautical Miles	488,200	459,658	373,737
Oceanographic Aircraft Hours	750	705	705
Buoy Deployments	228	460	436
Oceanographic Charts/Reports/Products	543,303	542,046	540,649
Deployable METOC Systems	218	230	231
Observations	347,366	369,197	387,395
METOC Analyses and Forecasts	119,966,100	126,815,731	139,445,570
Days Mobile Environmental Teams Supported	16,898	18,128	18,624
Joint Operations/Exercises Supported	436	455	463
Naval Observatory Publications Produced	288	290	290
Visual and Radio Telescope Observations	212,020	212,000	212,000
Maintain Master Clock and Disseminate Time	1,400,010	1,400,000	1,400,000

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1,354	1,360	-35	1,325	1,320	1,352	-40	1,312
FNDH - Direct Hire, Foreign National	2	0	+0	0	0	0	+0	0
FNIH - Indirect Hire, Foreign National	5	3	+1	4	5	3	+1	4
TOTAL CIVPERS	1,361	1,363	-34	1,329	1,325	1,355	-39	1,316
Enlisted (USN)	917	1,051	-68	983	953	1,001	+24	1,025
Officers (USN)	240	261	-5	256	237	260	+1	261
TOTAL MILPERS	1,157	1,312	-73	1,239	1,190	1,261	+25	1,286

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1C5C Op Meteorology & Oceanography							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	84,261	3,326	2,007	89,594	4,129	-2,409	91,314
0103 Wage Board	362	5	-1	366	12	1	379
0106 Benefits to Former Employees	295	0	-279	16	0	2	18
0107 Civ Voluntary Separation & Incentive Pay	908	0	-858	50	0	0	50
0111 Disability Compensation	519	0	-148	371	0	105	476
TOTAL 01 Civilian Personnel Compensation	86,345	3,331	721	90,397	4,141	-2,301	92,237
03 Travel							
0308 Travel of Persons	7,654	84	-423	7,315	111	0	7,426
TOTAL 03 Travel	7,654	84	-423	7,315	111	0	7,426
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	1	0	1	2	0	0	2
0412 Navy Managed Purchases	862	-71	-209	582	-27	164	719
0415 DLA Managed Purchases	959	-10	-206	743	35	14	792
0416 GSA Managed Supplies and Materials	936	10	-289	657	10	23	690
0417 Local Proc DoD Managed Supp & Materials	80	1	5	86	1	11	98
TOTAL 04 WCF Supplies & Materials Purchases	2,838	-70	-698	2,070	19	212	2,301
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1	0	12	13	0	6	19
0506 DLA WCF Equipment	4	0	-1	3	0	0	3
0507 GSA Managed Equipment	142	2	-82	62	1	22	85
TOTAL 05 STOCK FUND EQUIPMENT	147	2	-71	78	1	28	107
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	5	0	-5	0	0	0	0
0611 Naval Surface Warfare Center	353	6	-359	0	0	0	0
0612 Naval Undersea Warfare Center	44	1	-45	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0614 Naval Cmd, Control & Ocean Surv Center	3,517	60	-1,058	2,519	93	45	2,657
0615 Navy Information Services	0	0	0	0	0	589	589
0623 Military Sealift Cmd - Special Mission Support	43,374	7,916	3,084	54,374	6,588	217	61,179
0630 Naval Research Laboratory	3,846	188	-1,769	2,265	61	-1,669	657
0631 Naval Facilities Engineering Svc Center	124	-1	-123	0	0	0	0
0633 Defense Publication & Printing Service	194	11	0	205	-1	-34	170
0635 Naval Public Works Ctr (Other)	297	7	-304	0	0	0	0
0671 Communications Services	1,877	-11	1,925	3,791	614	405	4,810
TOTAL 06 Other WCF Purchases (Excl Transportation)	53,631	8,177	1,346	63,154	7,355	-447	70,062
07 Transportation							
0704 Defense Courier Service	6	2	-3	5	0	-5	0
0720 Defense Courier Service (DCS) Pounds Delivered	0	0	0	0	0	4	4
0725 MTMC Other (Non-WCF)	4	0	30	34	0	0	34
0771 Commercial Transportation	1,721	19	-325	1,415	21	0	1,436
TOTAL 07 Transportation	1,731	21	-298	1,454	21	-1	1,474
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	118	0	-28	90	7	40	137
0912 Standard Level User Charges(GSA Leases)	47	1	-48	0	0	0	0
0914 Purchased Communications (Non WCF)	1,466	16	611	2,093	31	0	2,124
0915 Rents	177	2	61	240	5	0	245
0917 Postal Services (USPS)	59	0	28	87	1	0	88
0920 Supplies & Materials (Non WCF)	3,939	43	-119	3,863	61	330	4,254
0921 Printing and Reproduction	137	2	38	177	3	8	188
0922 Equip Maintenance by Contract	4,157	46	143	4,346	65	0	4,411
0925 Equipment Purchases	10,762	118	-1,576	9,304	141	-1,186	8,259
0930 Other Depot Maintenance (Non WCF)	3	0	-1	2	0	0	2
0934 Engineering & Tech Svcs	265	3	2	270	4	0	274
0937 Locally Purchased Fuel (Non-WCF)	3	0	27	30	-8	0	22
0987 Other Intragovernmental Purchases	34,495	379	5,129	40,003	600	-7,044	33,559

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0989 Other Contracts	14,816	163	1,446	16,425	246	643	17,314
TOTAL 09 OTHER PURCHASES	70,444	773	5,713	76,930	1,156	-7,209	70,877
TOTAL 1C5C Op Meteorology & Oceanography	222,790	12,318	6,290	241,398	12,804	-9,718	244,484

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I. Description of Operations Financed

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

II. Force Structure Summary

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.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1C6C - Combat Support Forces	444,498	444,072	411,156	446,287	486,993
	444,498	444,072	411,156	446,287	486,993

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	444,072	446,287
Congressional - Distributed	0	0
Congressional - Undistributed	-32,916	0
Appropriation	411,156	0
Emergency Supplemental	0	0
Price Change	370	8,848
Functional Transfers	30,366	-4,000
Program Changes	4,395	35,858
Current Estimate	446,287	486,993

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C. Reconciliation of Increases and Decreases

265.FY 1999 President's Budget	444,072
266.FY 1999 Revised	444,072
267.Congressional Action (Undistributed)	-32,916
a) Sec. 8108 Revised Economic Assumptions	-651
b) Sec. 8105 Defense Reform Initiative Savings	-401
c) Smart Card Financing (Sec. 344 Auth.)	-533
d) Taxes on Fuel	-14
e) Naval Command, Control and Ocean Surveillance Center (NCCOSC) Carry Over	-692
f) Miscellaneous Equipment	-1,241
g) CIVPERS Management	-385
h) Sec. 8136 Bulk Fuel Prices	-771
i) Sec. 8135 Foreign Currency Fluctuation Savings	-265
j) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-426
k) ADP Legacy Efficiency Savings	-23,779
l) Temporary Duty Expense	-2,818
m) Fisher House Financing (Sec. 906 Auth.)	-107
n) Civilian Personnel Understrength	-489
o) Federally Funded Research and Development Center (FFRDC) Distribution (Section 8034)	-344
268.FY 1999 Appropriation	411,156
269.Transfers In	46,144
a) Realignment from Base Operations Support (BSS1) to fund Combat Support Forces Information Technology (IT-21) initiatives and Y2K requirements.	4,100
b) Realignment of assets from Base Operations (BSS1) to Commander in Chief Atlantic Fleet (CINCLANTFLT) Headquarters for oversight and management support in conjunction with the Weapon Stations transfer from Naval Sea Systems Command to CINCLANTFLT (+5 ES/WY).	299
c) Realignment from Mission and Other Ship Operations (1B1B) to fund management functions in support of the surface force. Resources will provide funding for civilian labor, utilities, telephones and equipment maintenance contracts.	700
d) Realignment within CINCLANFLT claimancy from Undersea Surveillance (1C3C) to Commander, 2nd Naval Construction Battalion in support of Table of Allowance (TOA) requirements. Funding required to reconstitute equipment such as weapons, communication equipment, tent facilities, tools and construction equipment after deployment for training, peace time construction and theater engagements.	2,000

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C. Reconciliation of Increases and Decreases

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|--|--------|
| e) Funds realigned in support of Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds are realigned to non-Base Operating Support/Maintenance of Real Property sub-activity groups to more accurately reflect mission requirements. In this sub-activity group this includes the SEABEE Logistics Center, Fleet Command Management Assistance Teams, Civic Action Teams and command information technology support, and communication costs for Unified Commands. | 33,832 |
| f) Realignment of all Management Headquarters personnel and support costs at Commander in Chief Pacific Fleet (CINCPACFLT) into Combat Support Forces from Mission and Other Ship Operations (1B1B). | 4,442 |
| g) Bulk Fuel Reprogramming | 771 |

270. Transfers Out

-15,778

- | | |
|--|--------|
| a) Realigns funds to Base Operations (BSS1) (+\$1,399K) and Real Property Maintenance (BSM1) (+\$855K) to properly display planned execution of Base Operations and Maintenance of Real Property requirements for Commander Naval Central Command (COMNAVCENTCOM) and force protection measures. | -2,254 |
| b) Realignment of funding to Ship Operations (1B1B) for: (1) redesignation of Commander Task Force 84 as an operational staff under Ship Operations; (2) the establishment of the Trident Refit Facility Logistics Center Detachment Norfolk for supply expediting consolidation; (3) the establishment of Commander Mine Countermeasure Squadron (COMCMRON THREE) from disestablishment of Commander Mine Warfare Inspection Group (COMINEWARINSGRU). | -771 |
| c) Disestablishment of Fleet Imaging Command and reassignment of civilians supporting visual operations to detachments at NAS Oceana, NAS Jacksonville, NAS Keflavik and NAS Brunswick. Transfer of funds to Base Operating Support (BSS1). | -444 |
| d) Realign funding for Cheatham Annex galley contract from Combat Support Forces to Base Operating Support (BSS1). | -449 |
| e) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub-activity groups for Base Operating Support and Maintenance of Real Property were established in Budgets Activities 1, 3 and 4. | -3,156 |
| f) Realignment of all public works and facilities contracting support from Seabee Logistics Center to Acquisition and Program Management (4B3N) to achieve overall efficiency and economy of operations. | -225 |
| g) Realignment reflects the consolidation of lease costs for Navy-occupied space in federal buildings and commercial buildings leased through GSA. Funds are realigned to the Naval District of Washington Base Operating Support. | -5,889 |
| h) Transfer reflects the consolidation of telephone switch operations in Servicewide Communications (4A6M). | -1,090 |
| i) Realignment of resources to Warfare Tactics (1C4C) in support of new shallow water training range at Onslow Bay and contractual support of Multi-Unit Tactical Training System and the Joint Maritime Command Information System. | -1,500 |

271. Price Growth

370

272. Program Growth in FY 1999

8,775

- | | |
|---|-------|
| a) Increase reflects staffing levels necessary to adequately support mission requirements and funded programs at: U.S. Atlantic Command (USACOM) as directed by the Joint Chiefs of Staff memorandum (+11 E/S; +11 W/Y); and U.S. Pacific Command to support Joint Task Force-Full Accounting (JTF-FA) mission requirements (+11 E/S; +11 W/Y). | 1,202 |
|---|-------|

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C. Reconciliation of Increases and Decreases

- b) Increase for additional personnel (+20 E/S; +20 W/Y) required to support the Joint Battle Center which was transferred to US Atlantic Command (USACOM) and was formerly a Chairman, Joint Chiefs of Staff controlled activity. 1,743
- c) Increase in support of Atlantic Fleet Amphibious Warfare Units operational training and exercise requirements, maintenance of vehicles and equipment and overhaul of combatant craft. 614
- d) Increase required to fund reimbursement to the Army for support costs associated with the Construction Battalions' participation in exercises in Haiti. 5,216

273.One-Time FY 1998 Costs

- a) Payment of Foreign National Indirect Hire separation liability. -107

274.Program Decreases in FY 1999

- a) Decrease in travel, supplies, and equipment and facility maintenance offset mission requirements at USACOM, USCINCPAC, and NAVCENT. -1,985
- b) Decrease reflects reductions in support for the Experimental Diving Unit; in the Underwater Ship Husbandry, a reduction in the Remotely Operated Vehicle overhaul program; and in the Landing Craft Air Cushioned (LCAC) life cycle support program, a reduction of in-service engineering support . Reductions are partially offset by an increase in the Diving Program, in fleet support, to update manuals and increase engineering support to maintain class systems in a certified status. -336
- c) Reduction in civilian personnel compensation costs based on execution experience. -447
- d) Reduction to administrative support efforts and purchase of supplies, materials and equipment to finance higher priority programs. -1,505

275.FY 1999 Current Estimate

446,287

276.Price Growth

8,848

277.Transfers Out

-4,000

- a) Transfer Linked Operations Center Intelligence Centers Europe (LOCE) to Department of Army (European Command as Executive Agent) to provide central program management to accomplish the integration of work station components of both the Joint Deployable Intelligence Support Center (JDIS) and LOCE. -4,000

278.One-Time FY 2000 Costs

755

- a) Requirement to outfit the 30th Naval Construction Regiment, which is the construction force ready regiment in the Pacific theater, with table of allowance for field command and control (TA-11) of contingency operations. Material that will be assembled, packed and available for deployment includes tent camp subsistence items, communications equipment and weapons. 755

279.Program Growth in FY 2000

49,354

- a) Increase in contractor support for C4I Infrastructure at USACOM: technical support is required for migration to Defense Messaging System-compatible operating and email systems and maintenance support is required for local network connectivity to Local Information Management System (LIMS), Global Communications Command System (GCCS) and other information systems to ensure 24 hour operation.. 2,427

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C. Reconciliation of Increases and Decreases

b) Increase for the Asia Pacific Center for Security Studies (APCSS) funds civilian personnel compensation for additional faculty and support staff (13 E/S; 11 W/Y); funds expanded course capacity, doubling the student throughput to 300 students a year; additional support costs for the increased student population; and increased number of conferences at the APCSS.	4,778
c) Increase reflects initial funding for engineering and technical C4I support and equipment requirements for the Joint Battle Center.	2,194
d) Increase reflects additional wargaming efforts for the USACOM Joint Experimentation Program.	2,555
e) Increased funding for the Joint Warfighting Center's general services support contract.	1,624
f) Increase in the Ship Environmental Protection Program provides for additional spill response contingency plan reviews and increased maintenance of open sea pollution abatement equipment.	218
g) Increase provides corrosion control/abatement maintenance for one Landing Craft Air Cushioned (LCAC) and additional in-service engineering support for the LCAC Life Cycle Support program.	950
h) Minor increase in combatant craft overhauls and Civil Engineer Support Equipment (CESE) equipment repairs as a result of cyclic maintenance. Funding also provides CINCLANTFLT Amphibious Craft Units a full-time marine gas turbine technician to provide on site engineering and technical support for TF-40 engines.	217
i) Increased number of unit sets packed required to meet Maritime Prepositioning Force Enhancement Ship load outs.	669
j) Increase provides for procurement of complete Cold Weather Gear Allowance for one active Naval Construction Battalion. Gear will be prepositioned for contingency deployment to South Korea. There is currently no cold weather gear prepositioned in the Pacific area.	613
k) Fleet Explosive Ordnance Disposal and Mobile Diving and Salvage forces requirements for phased replacement of equipment, equipment maintenance, training and phased ADP replacement	1,241
l) Increase for modernization of Night Observation Device tactical support equipment for active Seabee Battalions.	274
m) Funds Joint Task Force Full Accounting (JTF-FA) at the FY 1998 program levels to provide for fourteen joint field activities.	5,700
n) Increase for program management and pre-positioning requirements for PS-2 war reserve equipment for the Naval Special Warfare Forces (SEALS).	500
o) Federal surcharge for long distance telephone services paid through the Defense Information Services Agency. The surcharge was prompted by the Communications Act of 1996.	63
p) Increased funds support of United Endeavor exercises at U.S. Atlantic Command (USACOM) and increase in exercises related to the Warsaw Initiative.	1,552
q) Increase restores combat support for fleet headquarters and training staffs to normal operating levels. Congressional ADP legacy mark applied in FY 1999 to programs in which no legacy systems were funded reduced combat support to unacceptable readiness levels.	23,779

280. Program Decreases in FY 2000

a) Decrease reflects completion of equipment purchases for Information Technology (IT21) initiatives at NAVCENTCOM, Bahrain.	-353
b) Decrease in Atlantic Fleet Information Warfare Center funding to support Information Warfare development.	-600

-14,251

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C. Reconciliation of Increases and Decreases

- | | |
|---|--------|
| c) Reduction to Pacific Fleet Amphibious Tactical Support units' requirement for amphibious operations equipment replacement and maintenance. | -690 |
| d) Reduction in SEABEE airlift and per diem/travel requirements based on CNO deployment schedule. | -1,444 |
| e) Reduction of workyears as a result of management staff reductions and efforts initiated in FY 1999 to regionalize, consolidate and downsize shore structure and decrease in civilian personnel at Type Commanders and Combat Support Force staffs. | -4,211 |
| f) Decrease reflects telecommunications and information technology efficiencies. | -1,012 |
| g) Reductions in management headquarters for staff operations and equipment maintenance and Marine Forces Atlantic transportation of things costs for exercise participation which are funded in this subactivity group. | -5,941 |

281.FY 2000 Budget Request

486,993

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>COMBAT SUPPORT FORCES</u>			
<u>Navy Mobile Construction Battalions</u>			
Number of Units			
Operating	31	31	31
Permanent Camp/Detail Site	26	28	27
<u>Combat Support Forces</u>			
Combat Support Forces Units	34	34	34
Service Craft Boats	404	407	407
Explosive Ordnance Disposal Team			
Annual Dep/Exercises	38/71	38/67	38/67
<u>Landing Craft Air Cushion</u>			
Number of Craft	78	78	78
<u>Combatant Craft Repair</u>			
Number of Overhauls	14	17	18
<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	3	5	5
Equipment Sets Maintained/Repaired	2	3	3
Navy Experimental Diving Unit (NEDU) Support Costs (\$000)	2,250	2,516	2,431
Diver Worn Equipment	10	10	11
Diving Systems	247	163	170

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1,525	1,639	+5	1,644	1,593	1,652	-38	1,614
FNDH - Direct Hire, Foreign National	18	14	-3	11	18	14	+0	14
FNIH - Indirect Hire, Foreign National	12	17	+0	17	20	17	+0	17
TOTAL CIVPERS	1,555	1,670	+2	1,672	1,631	1,683	-38	1,645
Enlisted (USN)	10,527	11,090	-2	11,088	10,932	10,847	+257	11,104
Officers (USN)	1,063	1,393	+55	1,448	1,004	1,264	+166	1,430
TOTAL MILPERS	11,590	12,483	+53	12,536	11,936	12,111	+423	12,534

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1C6C Combat Support Forces							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	95,869	2,275	2,918	101,062	3,842	-3,488	101,416
0103 Wage Board	188	10	1,929	2,127	74	-111	2,090
0104 Foreign Nat'l Direct Hire (FNDH)	752	0	2	754	41	27	822
0105 FNDH Separation Liability	2	0	-2	0	0	323	323
0106 Benefits to Former Employees	219	0	733	952	2	-834	120
0107 Civ Voluntary Separation & Incentive Pay	1,265	2	-1,116	151	1	-25	127
0111 Disability Compensation	516	0	1,097	1,613	0	26	1,639
TOTAL 01 Civilian Personnel Compensation	98,811	2,287	5,561	106,659	3,960	-4,082	106,537
03 Travel							
0308 Travel of Persons	47,935	528	-12,281	36,182	544	4,868	41,594
TOTAL 03 Travel	47,935	528	-12,281	36,182	544	4,868	41,594
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	4,337	-371	-422	3,544	-879	348	3,013
0412 Navy Managed Purchases	19,065	225	-5,027	14,263	-361	13,760	27,662
0415 DLA Managed Purchases	14,179	-141	-5,546	8,492	399	-1,042	7,849
0416 GSA Managed Supplies and Materials	6,498	73	-1,703	4,868	73	296	5,237
0417 Local Proc DoD Managed Supp & Materials	178	2	-54	126	2	-10	118
TOTAL 04 WCF Supplies & Materials Purchases	44,257	-212	-12,752	31,293	-766	13,352	43,879
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	5,173	-284	-98	4,791	-149	1,647	6,289
0506 DLA WCF Equipment	1,486	-15	-251	1,220	57	-48	1,229
0507 GSA Managed Equipment	1,445	16	-195	1,266	20	4	1,290
TOTAL 05 STOCK FUND EQUIPMENT	8,104	-283	-544	7,277	-72	1,603	8,808
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	140	4	0	144	4	0	148

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0611 Naval Surface Warfare Center	8,076	129	832	9,037	316	123	9,476
0614 Naval Cmd, Control & Ocean Surv Center	3,894	67	1,847	5,808	215	873	6,896
0615 Navy Information Services	2,474	-281	-4	2,189	209	1,080	3,478
0630 Naval Research Laboratory	31	2	0	33	1	0	34
0631 Naval Facilities Engineering Svc Center	1,462	-8	-493	961	31	-17	975
0632 Naval Ordnance Facilities	157	-6	0	151	0	-151	0
0633 Defense Publication & Printing Service	644	37	-49	632	-2	3	633
0634 Naval Public Works Ctr (Utilities)	1,363	-121	42	1,284	54	294	1,632
0635 Naval Public Works Ctr (Other)	5,186	157	275	5,618	232	-47	5,803
0637 Naval Shipyards	2,784	-337	2,159	4,606	382	-210	4,778
0671 Communications Services	531	-2	581	1,110	181	383	1,674
0679 Cost Reimbursable Purchases	1,040	11	253	1,304	20	-20	1,304
TOTAL 06 Other WCF Purchases (Excl Transportation)	27,782	-348	5,443	32,877	1,643	2,311	36,831
07 Transportation							
0701 MAC Cargo	2,450	112	2,025	4,587	11	-4,313	285
0702 MAC SAAM	0	0	5	5	0	-5	0
0703 JCS Exercise Program	8,078	73	-5,412	2,739	68	0	2,807
0705 AMC Channel Cargo	183	16	0	199	8	520	727
0706 AMC Channel Passenger	0	0	0	0	0	2,482	2,482
0718 MTMC Liner Ocean Transportation	286	-25	0	261	-7	0	254
0721 MTMC Port Handling	15	-4	-8	3	0	-3	0
0771 Commercial Transportation	1,559	16	-448	1,127	17	672	1,816
TOTAL 07 Transportation	12,571	188	-3,838	8,921	97	-647	8,371
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	93	0	-51	42	1	0	43
0902 FNIH Separation Liability	107	0	-107	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	1,141	12	-1,153	0	0	0	0
0913 PURCH UTIL (Non WCF)	423	4	179	606	8	35	649
0914 Purchased Communications (Non WCF)	6,081	68	4,291	10,440	156	103	10,699

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0915 Rents	4,090	45	9,733	13,868	209	2	14,079
0917 Postal Services (USPS)	77	0	108	185	3	146	334
0920 Supplies & Materials (Non WCF)	26,384	292	-1,805	24,871	399	420	25,690
0921 Printing and Reproduction	852	9	296	1,157	17	16	1,190
0922 Equip Maintenance by Contract	11,695	131	-271	11,555	181	570	12,306
0923 FAC maint by contract	207	3	96	306	4	204	514
0925 Equipment Purchases	20,370	214	-2,185	18,399	277	1,192	19,868
0928 Ship Maintenance by Contract	5,959	66	1,472	7,497	113	134	7,744
0930 Other Depot Maintenance (Non WCF)	4,830	53	1,561	6,444	97	23	6,564
0932 Mgt & Prof Support Services	253	3	26	282	4	3	289
0933 Studies, Analysis, and Eval	1,697	20	3,413	5,130	79	20	5,229
0934 Engineering & Tech Svcs	3,095	35	238	3,368	51	1,580	4,999
0937 Locally Purchased Fuel (Non-WCF)	119	-9	-8	102	-22	9	89
0987 Other Intragovernmental Purchases	19,116	211	-2,843	16,484	248	1,594	18,326
0989 Other Contracts	97,967	1,137	3,076	102,180	1,614	8,433	112,227
0998 Other Costs	482	5	-325	162	3	-31	134
TOTAL 09 OTHER PURCHASES	205,038	2,299	15,741	223,078	3,442	14,453	240,973
TOTAL 1C6C Combat Support Forces	444,498	4,459	-2,670	446,287	8,848	31,858	486,993

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I. Description of Operations Financed

This funding provides maintenance and engineering technical support for Hull, Mechanical and Electrical (HM&E) equipment including marine gas turbines, command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras, and mine countermeasures equipment.

II. Force Structure Summary

Equipment Maintenance supports force structure including ship and submarine propellers and shafts, underway replenishment equipment, marine gas turbine, E-6 aircraft and special mission avionics, aerial tow targets and mine detection equipment.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1C7C - Equipment Maintenance	167,759	170,937	170,582	168,106	168,216
	167,759	170,937	170,582	168,106	168,216

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	170,937	168,106
Congressional - Distributed	1,000	0
Congressional - Undistributed	-1,355	0
Appropriation	170,582	0
Emergency Supplemental	0	0
Price Change	0	1,367
Functional Transfers	0	-838
Program Changes	-2,476	-419
Current Estimate	168,106	168,216

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C. Reconciliation of Increases and Decreases

282.FY 1999 President's Budget	170,937
283.Congressional Action (Distributed)	1,000
a) Reverse Osmosis Desalinators	1,000
284.FY 1999 Revised	171,937
285.Congressional Action (Undistributed)	-1,355
a) Fisher House Financing (Sec. 906 Auth.)	-42
b) Temporary Duty Expense	-10
c) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-193
d) CIVPERS Management	-175
e) Sec. 8108 Revised Economic Assumptions	-295
f) Naval Command, Control and Ocean Surveillance Center (NCCOSC) Carry Over	-189
g) Sec. 8105 Defense Reform Initiative Savings	-183
h) Smart Card Financing (Sec. 344 Auth.)	-242
i) Federally Funded Research and Development Center (FFRDC) Distribution (Sec. 8034)	-26
286.FY 1999 Appropriation	170,582
287.Program Growth in FY 1999	1,555
a) Increase to accommodate the overhaul of support equipment (SE) received from the decommission of the USS Independence, and overhaul of SE for the USS Nimitz during shipyard fueling. Requirement is partially offset by a reduction in the requirement for major system overhauls of aircraft cameras.	1,555
288.Program Decreases in FY 1999	-4,031
a) Program adjustments in airborne mine countermeasures and Hull, Mechanical and Electrical (HM&E) maintenance requirements.	-281
b) Decrease reflects termination of efforts in this sub-activity group supporting the maintenance of SSBN Unique/Related Sonars.	-331
c) Funds realigned to Cruise Missile (1D1D) to provide for the Joint Services Imagery Processing System (JSIPS).	-2,600
d) Reduction in various equipment maintenance efforts to finance higher priority requirements.	-819
289.FY 1999 Current Estimate	168,106
290.Price Growth	1,367
291.Transfers Out	-838
a) Transfer of DoD contingency funding to the Overseas Contingency Operations Transfer Fund (OCOTF).	-838
292.Program Growth in FY 2000	6,200

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C. Reconciliation of Increases and Decreases

- | | |
|---|-------|
| a) Increase for Specific Emitter Identification (SEI) program which is able to identify specific radar units. Each system modulates its signal in a unique manner, and the SEI can tell radar units apart by identifying their unique system as well as the specific plane which is emitting each radar signal. | 397 |
| b) Increase in calibration program to reduce backlog of calibration actions exacerbated by program deferrals in prior years to fund higher priority requirements | 2,440 |
| c) Increase for contractor repair and replenishment support of aircraft components to fleet operational activities for the E-6A Repair of Repairables (ROR) program. Increase will help cover increased supply inventory, repair of repairables, and material replenishment for E-6A. | 2,358 |
| d) Increase in target maintenance actions for the MQM-8X and AQM-37C aerial target systems to reduce backlog in maintenance and logistics support. | 715 |
| e) Increase reflects additional depot level repairs at surface stations and on submarines. | 290 |

293. Program Decreases in FY 2000

- | | |
|--|--------|
| a) Decrease in in-house organic support and contractor field team support for the ground support equipment (GSE) rework program partially offset by an increase in fixed price commercial workload, level-of-effort field team support and rework maintenance support. | -1,718 |
| b) Decrease in Hull, Mechanical and Electrical (HM&E) equipment reflects reduction in maintenance requirements for marine gas turbine engines, submarine HM&E, and test equipment due to force structure reductions. | -2,330 |
| c) Decrease in the Airborne Mine Countermeasures program reflects reductions in depot level maintenance and maintenance support. | -1,771 |
| d) Funds realigned to Cruise Missile (1D1D) to provide for JSIPS. | -800 |

294. FY 2000 Budget Request

-6,619

168,216

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>EQUIPMENT MAINTENANCE</u>			
<u>Calibration (\$000)</u>			
Calibration	19,167	18,640	21,665
Calibration Support	3,334	4,087	4,107
<u>Target Maintenance (\$000)</u>			
AQM-37C	191	200	265
QLT-1C	37	47	40
BQM-34S -74C/E	969	472	472
MQM-8X	1,539	1,550	2,025
TA/AS	425	0	0
<u>Aircraft Cameras (\$000)</u>			
Major Systems Overhauls	2,055	3,014	2,206
Other Maintenance Actions	3,197	2,551	2,518
<u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (In House)	899	1,071	1,071
Level of Effort Organic (Field Team)	2,829	1,783	1,894
Fixed Price (Commercial)	2,807	2,298	4,222
Contractor Field Team	28,891	28,738	25,511
SE Maintenance Support	1,653	1,318	1,671
<u>Meteorological Support (\$000)</u>			
Equipment System Overhaul	57	0	0
<u>Electronic Equipment Restoration</u>			
Program (\$000)	1,475	1,603	1,952
Number of Units	174	168	171

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IV. Performance Criteria

Other Equipment Maintenance (\$000)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Hull, Mechanical and Electrical Equipment	51,382	55,248	50,226
Airborne Mine Countermeasures	15,395	16,840	15,681

Units

MK-105 (Magnetic Influence)	6	6	6
AN/AQS-14 (Side Scan Sonar)	8	8	8
MK-103 (Mechanical)	10	10	10
MK-104 (Acoustic Influence)	10	10	10
Magic Lantern (Laser)	3	3	3

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	0	+0	0	0	0	+0	0
FNIH - Indirect Hire, Foreign National	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	0	0	+0	0	0	0	+0	0
Officers (USN)	0	21	+0	21	0	20	+1	21
TOTAL MILPERS	0	21	+0	21	0	20	+1	21

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1C7C Equipment Maintenance							
03 Travel							
0308 Travel of Persons	100	1	49	150	2	-2	150
TOTAL 03 Travel	100	1	49	150	2	-2	150
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	86	11	2	99	6	-2	103
0610 Naval Air Warfare Center	16,211	519	-817	15,913	399	1,803	18,115
0611 Naval Surface Warfare Center	9,515	152	274	9,941	348	191	10,480
0612 Naval Undersea Warfare Center	753	23	-776	0	0	0	0
0613 Naval Aviation Depots	30,872	2,887	-297	33,462	-800	-3,121	29,541
0614 Naval Cmd, Control & Ocean Surv Center	1,946	33	-376	1,603	59	691	2,353
0615 Navy Information Services	1,425	-43	-20	1,362	85	-170	1,277
0630 Naval Research Laboratory	29	1	6	36	1	3	40
0632 Naval Ordnance Facilities	0	0	150	150	0	-150	0
0635 Naval Public Works Ctr (Other)	239	6	-38	207	7	-4	210
0637 Naval Shipyards	1,103	-133	1,043	2,013	167	-92	2,088
0661 Depot Maintenance Air Force - Organic	770	78	401	1,249	-82	-125	1,042
0662 Depot Maintenance Air Force - Contract	27,176	-1,114	-2,430	23,632	0	513	24,145
TOTAL 06 Other WCF Purchases (Excl Transportation)	90,125	2,420	-2,878	89,667	190	-463	89,394
09 OTHER PURCHASES							
0930 Other Depot Maintenance (Non WCF)	21,913	242	953	23,108	346	-1,767	21,687
0932 Mgt & Prof Support Services	1,657	19	-298	1,378	21	185	1,584
0933 Studies, Analysis, and Eval	400	4	-14	390	6	-46	350
0934 Engineering & Tech Svcs	3,222	35	-493	2,764	41	21	2,826
0987 Other Intragovernmental Purchases	3,433	38	2,920	6,391	96	-1,582	4,905
0989 Other Contracts	46,909	516	-3,167	44,258	665	2,397	47,320
TOTAL 09 OTHER PURCHASES	77,534	854	-99	78,289	1,175	-792	78,672
TOTAL 1C7C Equipment Maintenance	167,759	3,275	-2,928	168,106	1,367	-1,257	168,216

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 1C8C Depot Operations Support
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I. Description of Operations Financed

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.

II. Force Structure Summary

Depot Operations Support provides for GPETE acquisitions for such equipment as spectrum analyzers, digitizing scopes, power meters and oscilloscopes.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1C8C - Depot Operations Support	807	694	689	736	764
	807	694	689	736	764

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	694	736
Congressional - Distributed	0	0
Congressional - Undistributed	-5	0
Appropriation	689	0
Emergency Supplemental	0	0
Price Change	0	26
Functional Transfers	0	0
Program Changes	47	2
Current Estimate	736	764

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C. Reconciliation of Increases and Decreases

295.FY 1999 President's Budget	694
296.FY 1999 Revised	694
297.Congressional Action (Undistributed)	-5
a) CIVPERS Management	-1
b) Sec. 8108 Revised Economic Assumptions	-1
c) Smart Card Financing (Sec. 344 Auth.)	-1
d) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-1
e) Sec. 8105 Defense Reform Initiative Savings	-1
298.FY 1999 Appropriation	689
299.Program Growth in FY 1999	103
a) The increase reflects additional efforts in the Metrology Automated System for Uniform Recall and Reporting (MEASURE) in reviewing acquisition programs for proper use of automatic testing technology.	103
300.Program Decreases in FY 1999	-56
a) Decrease reflects 0.25 less workyears of support for the Metrology and Calibration (METCAL) Core Measurement effort and overall reduced General Purpose Electronic Test Equipment (GPETE) support.	-56
301.FY 1999 Current Estimate	736
302.Price Growth	26
303.Program Growth in FY 2000	2
a) Increase in efforts in the Metrology Automated System for Uniform Recall and Reporting (MEASURE) in reviewing acquisition programs for proper use of automatic testing technology.	2
304.FY 2000 Budget Request	764

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>DEPOT OPERATIONS SUPPORT</u>			
Joint Service Support (WY)	1	1	1
Training Support/WY	1	1	1
GPETE Requirements/#Systems Worked	193	193	193
Hi-Tech GPETE (# Systems)	147	147	147
GPETE Engineering & Standards/Systems Worked	9	9	9
GPETE Acquisition/# Systems Worked	1	1	2
Metrology Automated Systems for Uniform Recall and Reporting (MEASURE) (WY)	1	1	1

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 Operation and Maintenance, Navy
 1C8C Depot Operations Support
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS – Direct Hire, U.S.	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	0	0	+0	0	0	0	+0	0

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1C8C Depot Operations Support							
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	20	1	-21	0	0	0	0
0611 Naval Surface Warfare Center	379	6	351	736	26	2	764
0630 Naval Research Laboratory	97	5	-102	0	0	0	0
0632 Naval Ordnance Facilities	189	-7	-182	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	685	5	46	736	26	2	764
09 OTHER PURCHASES							
0987 Other Intragovernmental Purchases	122	1	-123	0	0	0	0
TOTAL 09 OTHER PURCHASES	122	1	-123	0	0	0	0
TOTAL 1C8C Depot Operations Support	807	6	-77	736	26	2	764

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Operation and Maintenance, Navy
1C9C Base Support
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I. Description of Operations Financed

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. Beginning in FY 1999 this subactivity group is consolidated at the Budget Activity level in subactivity group BSS1.

II. Force Structure Summary

See BSS1 Force Structure

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 Operation and Maintenance, Navy
 1C9C Base Support
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1C9C - Base Support	333,461	312,259	312,259	0	0
	333,461	312,259	312,259	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	312,259	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	312,259	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-312,259	0
Program Changes	0	0
Current Estimate	0	0

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 Operation and Maintenance, Navy
 1C9C Base Support
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C. Reconciliation of Increases and Decreases

305.FY 1999 President's Budget		312,259
306.FY 1999 Revised		312,259
307.Transfers Out		-312,259
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds were realigned to non Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements.	-20,756	
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-291,503	
308.FY 1999 Current Estimate		0
309.Price Growth		0
310.FY 2000 Budget Request		0

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IV. Performance Criteria

See BSS1 Performance Criteria

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 Operation and Maintenance, Navy
 1C9C Base Support
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	2,948	0	+0	0	3,067	0	+0	0
FNDH - Direct Hire, Foreign National	156	0	+0	0	151	0	+0	0
FNIH - Indirect Hire, Foreign National	42	0	+0	0	81	0	+0	0
TOTAL CIVPERS	3,146	0	+0	0	3,299	0	+0	0
ANE - Enlisted (USN)	3,771	0	+0	0	4,000	1,938	-1,938	0
ANO - Officers (USN)	631	0	+0	0	615	383	-383	0
TOTAL MILPERS	4,402	0	+0	0	4,615	2,321	-2,321	0

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 Operation and Maintenance, Navy
 1C9C Base Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1C9C Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	125,059	414	-125,473	0	0	0	0
0103 Wage Board	5,431	84	-5,515	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	5,763	-72	-5,691	0	0	0	0
0105 FNDH Separation Liability	106	-10	-96	0	0	0	0
0106 Benefits to Former Employees	408	0	-408	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	2,394	0	-2,394	0	0	0	0
0111 Disability Compensation	3,723	11	-3,734	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	142,884	427	-143,311	0	0	0	0
03 Travel							
0308 Travel of Persons	8,238	74	-8,312	0	0	0	0
TOTAL 03 Travel	8,238	74	-8,312	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	1,924	-162	-1,762	0	0	0	0
0412 Navy Managed Purchases	5,962	33	-5,995	0	0	0	0
0414 Air Force Managed Purchases	3	0	-3	0	0	0	0
0415 DLA Managed Purchases	149	-1	-148	0	0	0	0
0416 GSA Managed Supplies and Materials	2,745	16	-2,761	0	0	0	0
0417 Local Proc DoD Managed Supp & Materials	31	0	-31	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	10,814	-114	-10,700	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	164	2	-166	0	0	0	0
0506 DLA WCF Equipment	2	0	-2	0	0	0	0
0507 GSA Managed Equipment	2,027	23	-2,050	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	2,193	25	-2,218	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							

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 1C9C Base Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0610 Naval Air Warfare Center	480	5	-485	0	0	0	0
0611 Naval Surface Warfare Center	187	1	-188	0	0	0	0
0613 Naval Aviation Depots	3	0	-3	0	0	0	0
0615 Navy Information Services	1,494	-170	-1,324	0	0	0	0
0632 Naval Ordnance Facilities	46	-2	-44	0	0	0	0
0633 Defense Publication & Printing Service	772	44	-816	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	7,394	-697	-6,697	0	0	0	0
0635 Naval Public Works Ctr (Other)	7,965	213	-8,178	0	0	0	0
0637 Naval Shipyards	10	-1	-9	0	0	0	0
0647 DISA Information Services	9	0	-9	0	0	0	0
0671 Communications Services	601	-1	-600	0	0	0	0
0679 Cost Reimbursable Purchases	4	0	-4	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	18,965	-608	-18,357	0	0	0	0
07 Transportation							
0725 MTMC Other (Non-WCF)	6	0	-6	0	0	0	0
0771 Commercial Transportation	751	6	-757	0	0	0	0
TOTAL 07 Transportation	757	6	-763	0	0	0	0
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	434	-6	-428	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	3,808	1	-3,809	0	0	0	0
0913 PURCH UTIL (Non WCF)	17,475	119	-17,594	0	0	0	0
0914 Purchased Communications (Non WCF)	6,548	28	-6,576	0	0	0	0
0915 Rents	11,619	18	-11,637	0	0	0	0
0917 Postal Services (USPS)	467	0	-467	0	0	0	0
0920 Supplies & Materials (Non WCF)	9,421	100	-9,521	0	0	0	0
0921 Printing and Reproduction	381	4	-385	0	0	0	0
0922 Equip Maintenance by Contract	2,235	22	-2,257	0	0	0	0
0923 FAC maint by contract	15,742	172	-15,914	0	0	0	0
0925 Equipment Purchases	5,800	57	-5,857	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0926 Other Overseas Purchases	19	0	-19	0	0	0	0
0932 Mgt & Prof Support Services	26	1	-27	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	117	0	-117	0	0	0	0
0987 Other Intragovernmental Purchases	7,383	76	-7,459	0	0	0	0
0989 Other Contracts	65,063	640	-65,703	0	0	0	0
0998 Other Costs	3,072	35	-3,107	0	0	0	0
TOTAL 09 OTHER PURCHASES	149,610	1,267	-150,877	0	0	0	0
TOTAL 1C9C Base Support	333,461	1,077	-334,538	0	0	0	0

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Operation and Maintenance, Navy
1C9Z Real Property Maintenance
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I. Description of Operations Financed

Funding in this sub-activity supports real property maintenance, including major maintenance and repair projects, minor construction, and annual recurring maintenance that predominantly supports combat operating forces. Beginning in FY 1999 this subactivity group is consolidated at the Budget Activity level in subactivity group BSM1.

II. Force Structure Summary

See BSM1 Force Structure

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 Operation and Maintenance, Navy
 1C9Z Real Property Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1C9Z - Real Property Maintenance	66,791	52,603	52,603	0	0
	66,791	52,603	52,603	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	52,603	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	52,603	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-52,603	0
Program Changes	0	0
Current Estimate	0	0

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 Operation and Maintenance, Navy
 1C9Z Real Property Maintenance
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C. Reconciliation of Increases and Decreases

311.FY 1999 President's Budget	52,603
312.FY 1999 Revised	52,603
313.Transfers Out	-52,603
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds were realigned to non Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements.	-8,537
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-44,066
314.FY 1999 Current Estimate	0
315.Price Growth	0
316.FY 2000 Budget Request	0

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Operation and Maintenance, Navy
1C9Z Real Property Maintenance
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IV. Performance Criteria

See BSM1 Performance Criteria

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 Operation and Maintenance, Navy
 1C9Z Real Property Maintenance
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	97	0	+0	0	99	0	+0	0
FNDH - Direct Hire, Foreign National	41	0	+0	0	38	0	+0	0
FNIH - Indirect Hire, Foreign National	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	138	0	+0	0	137	0	+0	0
ANE - Enlisted (USN)	46	0	+0	0	23	0	+0	0
ANO - Officers (USN)	8	0	+0	0	4	0	+0	0
TOTAL MILPERS	54	0	+0	0	27	0	+0	0

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 Operation and Maintenance, Navy
 1C9Z Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1C9Z Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,561	35	-2,596	0	0	0	0
0103 Wage Board	3,246	30	-3,276	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	1,397	-14	-1,383	0	0	0	0
0105 FNDH Separation Liability	15	6	-21	0	0	0	0
0106 Benefits to Former Employees	233	0	-233	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	369	0	-369	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	7,821	57	-7,878	0	0	0	0
03 Travel							
0308 Travel of Persons	156	2	-158	0	0	0	0
TOTAL 03 Travel	156	2	-158	0	0	0	0
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	27	0	-27	0	0	0	0
0415 DLA Managed Purchases	62	-1	-61	0	0	0	0
0416 GSA Managed Supplies and Materials	20	0	-20	0	0	0	0
0417 Local Proc DoD Managed Supp & Materials	41	0	-41	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	150	-1	-149	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	11	0	-11	0	0	0	0
0506 DLA WCF Equipment	40	0	-40	0	0	0	0
0507 GSA Managed Equipment	7	0	-7	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	58	0	-58	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	10	1	-11	0	0	0	0
0611 Naval Surface Warfare Center	39	0	-39	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	557	0	-557	0	0	0	0

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 Operation and Maintenance, Navy
 1C9Z Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0635 Naval Public Works Ctr (Other)	8,102	240	-8,342	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	8,708	241	-8,949	0	0	0	0
07 Transportation							
0771 Commercial Transportation	19	1	-20	0	0	0	0
TOTAL 07 Transportation	19	1	-20	0	0	0	0
09 OTHER PURCHASES							
0915 Rents	2	0	-2	0	0	0	0
0917 Postal Services (USPS)	10	0	-10	0	0	0	0
0920 Supplies & Materials (Non WCF)	3,105	34	-3,139	0	0	0	0
0921 Printing and Reproduction	58	1	-59	0	0	0	0
0922 Equip Maintenance by Contract	174	1	-175	0	0	0	0
0923 FAC maint by contract	20,097	88	-20,185	0	0	0	0
0925 Equipment Purchases	9,989	110	-10,099	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	13	-1	-12	0	0	0	0
0987 Other Intragovernmental Purchases	6,087	67	-6,154	0	0	0	0
0989 Other Contracts	10,344	51	-10,395	0	0	0	0
TOTAL 09 OTHER PURCHASES	49,879	351	-50,230	0	0	0	0
TOTAL 1C9Z Real Property Maintenance	66,791	651	-67,442	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2000 President's Budget Submission
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I. Description of Operations Financed

Funding for this program provides the overall management, maintenance, 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 weapons control system.

II. Force Structure Summary

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 provides hardware and software support for the Joint Services Imagery Processing (JSIPS) and supports the surface ship Harpoon Weapons Control Systems for logistics, sustaining engineering and Intermediate level maintenance.

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 Operation and Maintenance, Navy
 1D1D Cruise Missile
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
1D1D - Cruise Missile	88,673	121,192	130,528	129,976	146,555
	88,673	121,192	130,528	129,976	146,555

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	121,192	129,976
Congressional - Distributed	10,100	0
Congressional - Undistributed	-764	0
Appropriation	130,528	0
Emergency Supplemental	0	0
Price Change	0	2,449
Functional Transfers	5,200	8,309
Program Changes	-5,752	5,821
Current Estimate	129,976	146,555

Department of the Navy
 Operation and Maintenance, Navy
 1D1D Cruise Missile
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C. Reconciliation of Increases and Decreases

317.FY 1999 President's Budget	121,192
318.Congressional Action (Distributed)	10,100
a) Tomahawk Recertification	15,000
b) Tactical Tomahawk	-4,900
319.FY 1999 Revised	131,292
320.Congressional Action (Undistributed)	-764
a) Smart Card Financing (Sec. 344 Auth.)	-163
b) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-130
c) Sec. 8108 Revised Economic Assumptions	-199
d) Sec. 8105 Defense Reform Initiative Savings	-123
e) CIVPERS Management	-117
f) Fisher House Financing (Sec. 906 Auth.)	-32
321.FY 1999 Appropriation	130,528
322.Transfers In	5,200
a) Funds realigned from Equipment Maintenance and Weapons Maintenance to provide for Joint Services Imagery Processing System (JSIPS).	5,200
323.Program Growth in FY 1999	10,558
a) Funding provided for 24 additional Tomahawk refurbishments at \$300k each.	7,200
b) Increase reflects funding for Y2K efforts.	3,358
324.Program Decreases in FY 1999	-16,310
a) Decrease reflects reduction of Tomahawk missile recertifications from 433 missiles at a cost of \$120K each to 230 missiles at \$155K each. The total number of recertifications for FY 1999 is 327 missiles, including 97 recertifications that are funded with the above Congressional increase. The reduced number of recertifications is a result of extending the maintenance interval from 5 to 6 years for most missile types and a result of firing missiles that were scheduled for recertification in FY 1999 during Operation Desert Fox.	-16,310
325.FY 1999 Current Estimate	129,976
326.Price Growth	2,449
327.Transfers In	11,300

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 1D1D Cruise Missile
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C. Reconciliation of Increases and Decreases

a) Funds transferred from WPN to OMN due to the 2 year cessation of missile production at the prime contractor, Raytheon. Support functions that were previously funded in WPN are still required to support the Navy's Tomahawk program and have been transferred to OMN for the two years the production line is closed. These functions include Service Life Assessment Program, engineering change proposals, component obsolescence and redesign, simulation and safety, systems engineering and theater mission planning centers computer software changes.	11,300	
328.Transfers Out		-2,991
a) Mission vice Working Capital funding of Naval Weapons Stations reduces reimbursements from the Cruise Missile budget line for services performed by the stations. Funds are realigned to the fleets in Base Operations and Real Property Maintenance.	-2,991	
329.Program Growth in FY 2000		14,646
a) Increase reflects cross decking of 50 missiles. This is the cost of transferring missiles from a ship leaving deployment to a ship beginning deployment.	593	
b) Increase reflects additional taskings for Advanced Tomahawk Weapons Systems (ATWS) software and hardware support.	2,453	
c) Increase reflects additional engineering efforts for Joint Services Imagery Processing System (JSIPS)	1,600	
d) Increase reflects additional funding for Tomahawk reliability and engineering support.	10,000	
330.Program Decreases in FY 2000		-8,825
a) Decrease reflects 23 fewer refurbishments performed. The FY 1999 increase of 24 refurbishments fully eliminates the refurbishment backlog. The 6 refurbishments funded in FY 2000 are for the 6 non-TLAM-N missiles scheduled for operational test launch.	-7,004	
b) Decrease reflects fewer Tomahawk missile recertifications, offset primarily by an anticipated increase in recertification unit costs as a result of ongoing contract negotiation. The FY 1999 Congressional increase and the missile launches of Operation Desert Fox have eliminated the FY 2000 backlog for all variants except Block II D.	-1,821	
331.FY 2000 Budget Request		146,555

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2000 President's Budget Submission
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IV. Performance Criteria

UNITS	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Tomahawk Platform (Launcher) Maintenance	121	123	126
Platform (Launcher) Maintenance (Surface Harpoon)	132	132	132
Nuclear Weapons Warheads	336	334	334
Operational Test Launch Flights	8	8	8
Missile Refurbishments	5	29	6
Missile Recertifications	206	327	232
Missile inventory	2667	2460	2460
Theater Mission Planning Centers	3	3	3

Department of the Navy
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1D1D Cruise Missile
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V. Personnel Summaries

No personnel are funded in this sub-activity group.

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 Operation and Maintenance, Navy
 1D1D Cruise Missile
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1D1D Cruise Missile							
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	8,282	265	-1,359	7,188	180	255	7,623
0611 Naval Surface Warfare Center	18,861	302	-803	18,360	643	2,416	21,419
0612 Naval Undersea Warfare Center	9,462	284	-1,150	8,596	292	885	9,773
0632 Naval Ordnance Facilities	10,674	-406	-3,333	6,935	0	-6,935	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	47,279	445	-6,645	41,079	1,115	-3,379	38,815
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	0	0	0	0	4,290	4,290
0930 Other Depot Maintenance (Non WCF)	16,210	178	35,347	51,735	776	-3,531	48,980
0932 Mgt & Prof Support Services	3,334	37	-504	2,867	43	-1,517	1,393
0934 Engineering & Tech Svcs	0	0	794	794	12	44	850
0989 Other Contracts	21,850	240	11,411	33,501	503	18,223	52,227
TOTAL 09 OTHER PURCHASES	41,394	455	47,048	88,897	1,334	17,509	107,740
TOTAL 1D1D Cruise Missile	88,673	900	40,403	129,976	2,449	14,130	146,555

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
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I. Description of Operations Financed

Funding for this program provides for the operational readiness and reliability of Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) SSBNs deployed in the Pacific and the TRIDENT II (D-5) SSBNs deployed in the Atlantic.

A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, and guidance subsystems. Funding provides support for all subsystem equipment aboard TRIDENT I (C-4) SSBNs and TRIDENT II (D-5) SSBNs and at shore facilities. Efforts funded include: 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.

II. Force Structure Summary

Funding for the Fleet Ballistic Missile system supports 8 Trident C-4s, 10 Trident D-5s, and one consolidated navigation testing and launch area support ship.

Department of the Navy
 Operation and Maintenance, Navy
 1D2D Fleet Ballistic Missile
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
1D2D - Fleet Ballistic Missile	778,406	812,041	803,659	800,707	812,619
	778,406	812,041	803,659	800,707	812,619

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	812,041	800,707
Congressional - Distributed	0	0
Congressional - Undistributed	-8,382	0
Appropriation	803,659	0
Emergency Supplemental	0	0
Price Change	184	18,466
Functional Transfers	730	0
Program Changes	-3,866	-6,554
Current Estimate	800,707	812,619

Department of the Navy
 Operation and Maintenance, Navy
 1D2D Fleet Ballistic Missile
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C. Reconciliation of Increases and Decreases

332.FY 1999 President's Budget	812,041
333.FY 1999 Revised	812,041
334.Congressional Action (Undistributed)	-8,382
a) Sec. 8108 Revised Economic Assumptions	-1,325
b) Misc. Equipment	-117
c) CIVPERS Management	-781
d) Civilian Personnel Understrength	-1,484
e) ADP Legacy Efficiency Savings	-1,013
f) Naval Command, Control and Ocean Surveillance Center (NCCOSC) Carry Over	-359
g) Temp Duty Expense	-314
h) Fisher House Financing (Sec. 906 Auth.)	-216
i) Sec. 8105 Defense Reform Initiative Savings	-820
j) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-868
k) Smart Card Financing (Sec. 344 Auth.)	-1,085
335.FY 1999 Appropriation	803,659
336.Transfers In	730
a) Nuclear weapons security support transferred from In-Service Weapons Systems Support, 1D3D.	730
337.Price Growth	184
338.Program Decreases in FY 1999	-3,866
a) Reduction to Trident I (C4) program to finance higher priority requirements.	-3,866
339.FY 1999 Current Estimate	800,707
340.Price Growth	18,466
341.One-Time FY 2000 Costs	22
a) Increase reflects a one day increase in per-diem costs for the USNS WATERS due to leap year.	22
342.Program Growth in FY 2000	10,861
a) Increase in TRIDENT II (D-5) repair reflects deferral of repairables in prior fiscal years to internally finance the consolidated ship (USNS WATERS).	6,643
b) Increase in TRIDENT II (D-5) logistics support as program begins to migrate from older TRIDENT I (C-4) system.	218

Department of the Navy
 Operation and Maintenance, Navy
 1D2D Fleet Ballistic Missile
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C. Reconciliation of Increases and Decreases

- | | |
|---|-------|
| c) Increase in TRIDENT II (D-5) reliability and maintenance necessary to support 2 configurations of the MK-98 fire control system. Procurement and installation of the MK-98 Mod 4 configuration on the 10 east coast TRIDENT SSBNs has been stretched out to FY 2004 for affordability reasons. Therefore, 2 configurations (MK-98 Mod 1 and MK-98 Mod 4) of fire control systems must be maintained and supported until the last SSBN is modified. To enable Strategic Systems Program to finance this requirement, a reduction has been levied against TRIDENT I (C-4) reliability maintenance. | 4,000 |
|---|-------|

343. One-Time FY 1999 Costs

- | | |
|---|--------|
| a) Decrease for supplies, furniture, equipment and purchased communications from one-time purchases made during FY 1999 for the SSP Headquarters move to Naval Security Station, Washington, DC from leased spaces in Arlington, Va (Crystal City). | -2,348 |
|---|--------|

344. Program Decreases in FY 2000

- | | |
|--|--------|
| a) Decrease in TRIDENT I (C-4) performance evaluation, surveillance, reliability maintenance, and accuracy evaluation, repair and logistics as the TRIDENT I (C-4) weapon system approaches retirement; decrease in TRIDENT I (C-4) overhauls as the last extended refit period (ERP) is completed in FY 1999. | -8,666 |
| b) Decrease in missile processing salaries and benefits due to reduction of 5 workyears necessary to meet downsizing objectives. | -362 |
| c) Decrease in transportation costs reflects no household goods moves planned in FY 2000 at Strategic Systems Program field office in the United Kingdom. | -30 |
| d) Decrease reflects a change in the Navy's acquisition strategy from buying to leasing information technology (IT) equipment. The equipment, which is expected to be refreshed on a 4 year cycle, requires that only one fourth of the equipment needs to be leased in the first year reducing three quarters of the funding required. Half of the equipment requirements need to be leased in the second fiscal year and in the fourth fiscal year all IT equipment will be acquired by leasing. | -1,875 |
| e) Decrease in TRIDENT I (C-4) reliability maintenance enables the TRIDENT program to internally finance 2 configurations of fire control systems for the TRIDENT II (D-5) (see above corresponding increase for D-5). | -4,000 |
| f) Decrease reflects reduction of 2 workyears as a result of downsizing at Program Management Office (SSP), Sunnyvale, CA. | -156 |

345. FY 2000 Budget Request

812,619

**Department of the Navy
 Operation and Maintenance, Navy
 1D2D Fleet Ballistic Missile
 FY 2000 President's Budget Submission
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
TRIDENT C-4/D-5 (# of systems)	1/1	1/1	1/1
TRIDENT C-4/D-5 (# SSBNs)	8/10	8/10	8/10
SSBN (TRIDENT C-4) Ship Months	96	96	91
SSBN (TRIDENT D-5) Ship Months	113	120	120
Weapon System Offline Support Months (C-4 Overhauls)	0	0	0
Overhaul Starts (C-4)	1	1	0
SSBN Retirements/Inactivations/Dismantlements C-4/D-5	0	0	0

**Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	788	775	-7	768	789	762	-7	755
TOTAL CIVPERS	788	775	-7	768	789	762	-7	755
Enlisted (USN)	420	382	+14	396	410	406	-17	389
Officers (USN)	116	130	-3	127	114	128	+3	131
TOTAL MILPERS	536	512	+11	523	524	534	-14	520

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 1D2D Fleet Ballistic Missile
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1D2D Fleet Ballistic Missile							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	50,173	1,815	-2,062	49,926	2,061	-518	51,469
0103 Wage Board	3,787	147	59	3,993	166	0	4,159
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	53,985	1,962	-2,028	53,919	2,227	-518	55,628
03 Travel							
0308 Travel of Persons	4,549	50	-200	4,399	66	-2	4,463
TOTAL 03 Travel	4,549	50	-200	4,399	66	-2	4,463
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	6,531	104	916	7,551	113	-387	7,277
TOTAL 04 WCF Supplies & Materials Purchases	6,531	104	916	7,551	113	-387	7,277
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	3,672	118	-708	3,082	77	0	3,159
0611 Naval Surface Warfare Center	59,446	951	1,377	61,774	2,162	259	64,195
0612 Naval Undersea Warfare Center	113	3	-1	115	4	0	119
0614 Naval Cmd, Control & Ocean Surv Center	3,916	67	-900	3,083	114	0	3,197
0615 Navy Information Services	8,160	131	236	8,527	358	0	8,885
0623 Military Sealift Cmd - Special Mission Support	19,670	1,495	-16,568	4,597	3,384	22	8,003
0632 Naval Ordnance Facilities	1,930	-73	239	2,096	0	-2,096	0
0633 Defense Publication & Printing Service	101	6	267	374	-2	0	372
0637 Naval Shipyards	4,267	-516	-876	2,875	239	-1,965	1,149
TOTAL 06 Other WCF Purchases (Excl Transportation)	101,275	2,182	-16,934	86,523	6,336	-3,780	89,079
07 Transportation							
0771 Commercial Transportation	102	1	-73	30	0	-30	0
TOTAL 07 Transportation	102	1	-73	30	0	-30	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	2,253	25	-1,645	633	9	-152	490
0920 Supplies & Materials (Non WCF)	416	5	227	648	10	-187	471
0921 Printing and Reproduction	36	0	15	51	1	-1	51
0922 Equip Maintenance by Contract	545,782	6,004	36,956	588,742	8,831	43	597,616
0925 Equipment Purchases	155	2	2,070	2,227	33	-2,009	251
0932 Mgt & Prof Support Services	878	10	-141	747	11	0	758
0934 Engineering & Tech Svcs	22,870	252	-1,588	21,534	323	0	21,857
0987 Other Intragovernmental Purchases	39,574	435	-6,306	33,703	506	469	34,678
TOTAL 09 OTHER PURCHASES	611,964	6,733	29,588	648,285	9,724	-1,837	656,172
TOTAL 1D2D Fleet Ballistic Missile	778,406	11,032	11,269	800,707	18,466	-6,554	812,619

Department of the Navy
Operation and Maintenance, Navy
1D3D In-service Weapons Systems Support
FY 2000 President's Budget Submission
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I. Description of Operations Financed

Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Weapons systems supported include: 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.

II. Force Structure Summary

Support is provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system 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

Department of the Navy
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 1D3D In-service Weapons Systems Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
1D3D - In-service Weapons Systems Support	44,338	61,598	60,598	58,500	47,113
	44,338	61,598	60,598	58,500	47,113

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	61,598	58,500
Congressional - Distributed	0	0
Congressional - Undistributed	-1,000	0
Appropriation	60,598	0
Emergency Supplemental	0	0
Price Change	0	1,724
Functional Transfers	-730	-12,161
Program Changes	-1,368	-950
Current Estimate	58,500	47,113

Department of the Navy
 Operation and Maintenance, Navy
 1D3D In-service Weapons Systems Support
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C. Reconciliation of Increases and Decreases

346.FY 1999 President's Budget	61,598
347.FY 1999 Revised	61,598
348.Congressional Action (Undistributed)	-1,000
a) Temp Duty Expense	-17
b) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-68
c) CIVPERS Management	-61
d) Smart Card Financing (Sec. 344 Auth.)	-86
e) Sec. 8105 Defense Reform Initiative Savings	-64
f) Sec. 8108 Revised Economic Assumptions	-106
g) NCCOSC Carry Over	-576
h) Fisher House Financing (Sec. 906 Auth.)	-17
i) Federally Funded Research & Development Centers (FFRDC) Distribution (Section 8034)	-5
349.FY 1999 Appropriation	60,598
350.Transfers Out	-730
a) Nuclear weapons security support transferred to Fleet Ballistic Missile (1D2D).	-730
351.Program Growth in FY 1999	1,676
a) Increase reflects production of 24 additional instructional CD's for troubleshooting failed electronic circuit card assemblies; increase in engineering support for communications systems on deployed ships; increase for additional logistics support for all tactical embedded computer resources, including displays (UYQ-70/UQ 21), computers and peripherals.	1,676
352.Program Decreases in FY 1999	-3,044
a) Decrease reflects reduced surveys and analyses of potential safety hazards of ordnance handling in a radio frequency (RF) environment. Reduction also reflects fewer software system technical reviews for weapon systems and reduced efforts for the the collection and management of explosive ordnance safety data.	-785
b) Decrease reflects reduced in-service engineering support for the Aegis Weapon System computer Phase III testing of Baseline 3A/3A+ Cruisers (CG 59-64) and for standard embedded computer equipment and displays.	-2,259
353.FY 1999 Current Estimate	58,500
354.Price Growth	1,724
355.Transfers In	2,331
a) Near - term Mine Reconnaissance System (NMRS) operations transferred from Research, Development, Test, and Evaluation, Navy (RDT&E,N).	2,331
356.Transfers Out	-14,492

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1D3D In-service Weapons Systems Support
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C. Reconciliation of Increases and Decreases

a) Decrease reflects a realignment to Ship Operational Support and Training (1B2B) of sensitive ordnance security efforts which include explosive safety, ordnance handling equipment, and arms, ammunition and explosives physical security efforts. -14,492

357.Program Decreases in FY 2000

-950

a) Decrease in mine countermeasure equipment (MCM) due to a restructuring of the Remote Minehunting System (RMS) program. -950

358.FY 2000 Budget Request

47,113

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1D3D In-service Weapons Systems Support
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>(\$000)</u>			
Gold Disk Development	3925	4402	4631
Micro/Miniature Electronic Test & Repair	101	107	110
<u>Tactical Embedded Computer Resources</u> (TECR)			
Field Managed TECR	437	0	0
Standard Displays/Peripherals	264	0	0
AN/UYQ-70 ADS	2774	3598	3442
Standard Embedded Computers	537	0	0
<u>Navigation/Direction Systems</u>			
In Service Explosives	0	0	0
Explosive Data Support	60	40	0
<u>Ordnance Safety Support</u>			
Nuclear Security	620	0	0
Explosive Safety	9658	9740	0
Sensitive Ordnance Security	1357	1382	0
Physical Security	683	683	0
<u>Gun Weapons Support</u>			
MK86 Gun Fire Control System	0	1200	1320
Night Vision Devices	0	221	232
MK160 GCS/MK46	0	423	466
Gun Weapons System Fleet Spt	0	1694	1863

**Department of the Navy
 Operation and Maintenance, Navy
 1D3D In-service Weapons Systems Support
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Mine Warfare</u>			
Mine Countermeasure	1438	3712	2762
Shallow Water MCM	105	129	553
Explosive Ordnance Disposal Swimmer	4536	3768	4048
Explosive Ord Disposal Marine Mammal	2853	2915	2996
<u>Theater Air Defense</u>			
ACDS Support	859	996	1148
<u>Communication System Engineering Spt</u>			
Weapon Control Switchboard	100	198	134
Voice IC	448	563	582
Data Multiplex System	302	347	347
DC WIFCOM	126	165	149

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 Operation and Maintenance, Navy
 1D3D In-service Weapons Systems Support
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
Enlisted (USN)	815	370	+11	381	717	600	-224	376
Officers (USN)	57	52	+7	59	51	59	-2	57
TOTAL MILPERS	872	422	+18	440	768	659	-226	433

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Operation and Maintenance, Navy
1D3D In-service Weapons Systems Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1D3D In-service Weapons Systems Support							
03 Travel							
0308 Travel of Persons	231	2	-10	223	3	50	276
TOTAL 03 Travel	231	2	-10	223	3	50	276
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	130	4	6	140	4	-19	125
0611 Naval Surface Warfare Center	21,615	345	12,566	34,526	1,188	-11,646	24,068
0612 Naval Undersea Warfare Center	4,116	123	1,278	5,517	187	218	5,922
0614 Naval Cmd, Control & Ocean Surv Center	4,732	81	378	5,191	192	3	5,386
0632 Naval Ordnance Facilities	3,141	-120	-71	2,950	0	-2,950	0
0637 Naval Shipyards	2,246	-272	-1,974	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	35,980	161	12,183	48,324	1,571	-14,394	35,501
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	343	4	-190	157	2	-2	157
0922 Equip Maintenance by Contract	170	2	-2	170	3	2	175
0932 Mgt & Prof Support Services	794	9	-296	507	8	-10	505
0933 Studies, Analysis, and Eval	55	1	14	70	1	1	72
0934 Engineering & Tech Svcs	273	3	-171	105	2	1	108
0987 Other Intragovernmental Purchases	3,901	42	1,681	5,624	84	-317	5,391
0989 Other Contracts	2,591	28	701	3,320	50	1,558	4,928
TOTAL 09 OTHER PURCHASES	8,127	89	1,737	9,953	150	1,233	11,336
TOTAL 1D3D In-service Weapons Systems Support	44,338	252	13,910	58,500	1,724	-13,111	47,113

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation and 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.

II. Force Structure Summary

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 non-NWCF 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. The Tactical Aircraft Mission Planning System (TAMPS) is 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 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. 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.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
1D4D - Weapons Maintenance	375,831	389,469	401,440	396,616	375,190
	375,831	389,469	401,440	396,616	375,190

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	389,469	396,616
Congressional - Distributed	15,000	0
Congressional - Undistributed	-3,029	0
Appropriation	401,440	0
Emergency Supplemental	0	0
Price Change	5	9,151
Functional Transfers	-2,600	-28,031
Program Changes	-2,229	-2,546
Current Estimate	396,616	375,190

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C. Reconciliation of Increases and Decreases

359.FY 1999 President's Budget	389,469
360.Congressional Action (Distributed)	15,000
a) MK-45 Overhaul	10,000
b) CIWS Overhaul	5,000
361.FY 1999 Revised	404,469
362.Congressional Action (Undistributed)	-3,029
a) Sec. 8108 Revised Economic Assumptions	-672
b) Temp Duty Expense	-72
c) Fisher House Financing (Sec. 906 Auth.)	-110
d) NCCOSC Carry Over	-362
e) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-441
f) CIVPERS Management	-395
g) Misc. Equipment	-1
h) Smart Card Financing (Sec. 344 Auth.)	-552
i) Sec. 8105 Defense Reform Initiative Savings	-417
j) Federally Funded Research & Development Centers (FFRDC) Distribution (Section 8034)	-7
363.FY 1999 Appropriation	401,440
364.Transfers Out	-2,600
a) Funding realigned to Cruise Missile to provide for the Joint Services Imagery Processing System (JSIPS).	-2,600
365.Price Growth	5
366.Program Decreases in FY 1999	-2,229
a) Reduction in various weapons maintenance efforts to finance higher priority requirements.	-1,874
b) Decrease reflects reduction for mine maintenance support and software maintenance for various submarine and navigation software.	-355
367.FY 1999 Current Estimate	396,616
368.Price Growth	9,151
369.Transfers Out	-28,031
a) Decrease reflects direct funding of work performed at Naval Weapons Stations due to the removal of the stations from Navy Working Capital Fund financing.	-28,031
370.Program Growth in FY 2000	33,681

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C. Reconciliation of Increases and Decreases

- | | |
|---|--------|
| a) Increase in organic maintenance for Hellfire, Maverick, Tow, aircrew escape propulsion system (AEPS), bombs and components, cartridge actuated devices (CADS), Gator, Sidewinder, gun systems and pyrotechnics to reduce the backlog. | 2,530 |
| b) Increase in commercial maintenance for Advanced Medium Range Air to Air Missile (AMRAAM) to reduce the backlog. | 477 |
| c) Increase reflects additional fleet tactical analysis and maintenance for the MK 48 torpedo. | 4,799 |
| d) Increase reflects additional efforts for the submarine program including increased software maintenance and systems engineering for the AN/BSY-2 combat system, additional fleet support for a greater number of Acoustic Rapid Commercial Off the Shelf Insertion (A-RCI) software products, and increases for towed array refurbishment and repairs. | 4,472 |
| e) Increase reflects additional maintenance efforts for facility support for surface combatant systems and an increase for aerial target maintenance and support. | 3,398 |
| f) Increase for Joint Standoff Weapon (JSOW) and Joint Direct Attack Missile (JDAM) reflects transition from engineering/manufacturing/ development (EMD) support to in-service support as a result of initial fleet introduction. | 158 |
| g) Increase for Standoff Land Attack Missile - Expanded Response (SLAM-ER) reflects additional efforts for quality evaluation and fleet support. | 3,071 |
| h) Increase for maintenance, engineering, and logistics support for Ship Self Defense. | 4,143 |
| i) Increases in Logistics Element Support for AMRAAM, Maverick, Phoenix, Sidewinder, Sparrow, Harpoon, SLAM TOW, Ammunition, Rockets & Launchers, Countermeasures, and Pyrotechnics are due to applying additional funding to reduce unfunded backlog. AWW-13 increase due to phase out of production. Increase in SLAM-ER due to phasing into Quality Evaluation Program (QEP) and all Fleet Weapons Support. Increase in number of TAMPS units released to fleet increases logistics support. | 10,633 |

371. Program Decreases in FY 2000

-36,227

- | | |
|---|---------|
| a) Decrease reflects reduction in organic maintenance for AMRAAM, arms, ammunition, explosives (AA&E), HARM, countermeasures and rockets and launchers to fund higher priority system requirements; reduction in Sparrow Intermediate-level throughput from 621 to 401 All Up Rounds (AURs); reduction in Phoenix maintenance requirements due to a longer in-service time cycle. | -3,641 |
| b) Decrease in logistics element support (LES) for HARM, Maverick, Sidearm, Sparrow, aircrew escape propulsion system (AEPS), bombs and components, countermeasures, arms, ammunition, and explosives (AA&E), cartridge actuated devices (CADS), Gator, gun systems, SLAM, Pioneer and sonobuoys to fund higher priority system requirements. | -11,830 |
| c) Decrease reflects funding realignment to Cruise Missile to provide for the Joint System Imagery Processing System (JSIPS) in 1D1D. | -800 |
| d) Decrease reflects reduced maintenance costs associated with a change in the mix of gun weapons systems, reduced AN/SLQ-32 Sonar software and hardware maintenance, reduced support for the Navy Tactical Data Systems (NTDS) computer and displays, and reduced Standard Missile depot maintenance . | -4,731 |
| e) Decrease reflects FY 1999 Congressional increases for MK-45 and CIWS overhauls not continued in FY 2000. | -15,225 |

372. FY 2000 Budget Request

375,190

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Air Launched Missile Rework</u>			
Maintenance (Commercial)			
Cost	1831	1532	1994
Maintenance (Organic)			
Units	2827	2915	3161
Cost	8157	7452	4934
<u>Logistics Element Support</u>			
WY	127.7	67.2	39.1
Cost	18796	15378	12603
<u>Air Launched Ord/Ammo Rework & Maintenance</u>			
Maintenance (Organic)			
Units	132897	676029	285978
Cost	8474	8825	9919
Logistics Element Support			
WY	36.3	156.8	156.0
Cost	19283	20762	21321
<u>Special Weapons Rework ((\$000)</u>			
PIONEER	12833	12969	7924
Tactical Air Launched Decoy (TALD)	245	232	240
HARPOON	10718	2662	2650
PENGUIN	74	78	46
SLAM	2036	3897	3642
SLAM-ER	664	2187	5799

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	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
TAMPS	0	4290	5868
<u>Engagement Systems Maint (\$000)</u>			
Computer Program Maintenance	567	555	18
<u>FFG 7 AAW Wpn System Spt (\$000)</u>			
MK92 MOD 6/MK13	2174	2181	2375
<u>Gun Wpn Maint (\$000)</u>			
Gun Weapon System Replacement	1676	1842	2427
Ordnance Maintenance	16152	5824	2802
Depot Level Repairables	2872	3048	3505
MK86	929	825	655
2J Cog	93	75	100
<u>Small Arms Repair (\$000)</u>			
Small Arms Tracking	870	442	495
Small Arms Distribution	201	443	496
In Service Engineering	50	50	50
<u>Surface ASW System Maint (\$000)</u>			
ASW Targets Depot-Level Repairable Maintenance	800	373	407
ASW Test Program	2454	3208	1981
ASW Ranges	1840	1926	1117
Surface Ship Acoustic Silencing	1695	1426	842
<u>Ammo Depot Maintenance (\$000)</u>			
Other End Item Maintenance	305	1155	1516
Demilitarization	15118	12812	0
ISEA	355	900	1000
Mobile Ammo Eval Recon Unit (MAERU)	500	0	0

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>MK117/CCS MK1/2 (\$000)</u>			
Fleet	1357	1379	1401
Support			
ASW Test Cert	872	886	900
ASW Engineering Support	810	957	1343
ILS Products	1327	1450	1854
<u>Towed Arrays (\$000)</u>			
Depot Level Repairables	1603	1489	1626
Fleet	2748	2859	3370
Support			
ASW Testing/Certification	714	740	842
Repairs and Refurbishment	1240	1278	1455
ASW Engineering Support	159	202	255
<u>Mine Warfare (\$000)</u>			
End Item Maintenance	3563	3557	1407
Depot Level Repairables	909	943	937
Mine Countermeasure Equipment	793	1410	1849
Overhaul			
Mines	4009	2282	5994
<u>Theatre Air Defense (\$000)</u>			
<u>NATO Seasparrow</u>			
End Item Maintenance	6020	4379	4603
Electronic and Communications	1522	2000	2210
Target Acquisition Systems	5546	7447	7093
<u>RAM/STINGER Maintenance (\$000)</u>			
Missile Maintenance	2880	3282	3398
RAM Launcher	1197	2357	2093

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>CIWS Overhaul (\$000)</u>			
End Item Maintenance	12021	15482	11022
<u>NTDS 2F Cog Electronics (\$000)</u>			
	3091	4913	3519
<u>Surface Electro Optics Maint</u>			
Mast Mounted Sight	550	550	0
Thermal Imaging Sensor System (TISS)	1549	1523	1898
<u>Surface Ship Radars (\$000)</u>			
End Item Maintenance	7955	7677	7841
Coast Guard Radars	600	550	500
Engineering/Software Support	307	364	348
<u>Ship Self Defense/QRCC (\$000)</u>			
SSDS MK 1	6926	5386	4777
Rapid Antiship Missile Integrated Defense System (RAIDS)	1500	948	1500
Integrated Self Defense Systems Engineering Center	1226	1757	3957
<u>Anti Ship Missile Maintenance (\$000)</u>			
AN/SLQ-32 (V)	6025	9756	7377
<u>Standard Missile (\$000)</u>			
Missile Maintenance	22739	25581	21073
Msl Maint (Aerial Targets)	3426	3448	3069
Vertical Launch Systems (non- depot maint)	1045	796	913

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<u>Cooperative Engagement Capability (\$000)</u>	15113	20388	22243
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Submarine ASW Maintenance (\$000)</u>			
Ordnance Maintenance	20184	23982	21449
Depot-Level Repairables	404	410	411
General Purpose Maintenance	327	256	259
Torpedo MK48	13331	11044	15843
Submarine Countermeasures	1736	1875	1881
Desktop Computers	851	782	787
<u>Surface ASW Maintenance (\$000)</u>			
Ordnance Maintenance	5641	9806	9008
End Item	710	634	553
Depot Level Repairables	92	2958	2528
Electronic and Communications	3197	2958	2528
Lightweight Torpedoes	8206	7184	9019
AN/SQQ-89(V)	4592	5184	5367
Vertical Launch ASROC (VLA)	638	926	689
ASW/Sonar/Fire Control	4657	5437	5314
Surf Ship Torp Def (NIXIE)	592	196	202
<u>Navy Signal Processor Maintenance (\$000)</u>			
Electronic and Communications	1212	1300	831
NSP/EMSP	1559	2298	3413
<u>Air ASW Maintenance (\$000)</u>			
End Item	3390	4691	6137
MK-30 Target	1183	606	635
Carrier ASW Module Maintenance	3053	2412	2622

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	17	19	+0	19	18	19	+0	19
TOTAL CIVPERS	17	19	+0	19	18	19	+0	19
Enlisted (USN)	1	0	+0	0	4	1	-1	0
TOTAL MILPERS	1	0	+0	0	4	1	-1	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1D4D Weapons Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,431	90	0	1,521	59	13	1,593
0106 Benefits to Former Employees	0	0	0	0	1	28	29
TOTAL 01 Civilian Personnel Compensation	1,431	90	0	1,521	60	41	1,622
03 Travel							
0308 Travel of Persons	1,167	13	-87	1,093	16	101	1,210
TOTAL 03 Travel	1,167	13	-87	1,093	16	101	1,210
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	3,450	438	1,769	5,657	334	-169	5,822
0610 Naval Air Warfare Center	36,620	1,171	-3,014	34,777	871	562	36,210
0611 Naval Surface Warfare Center	73,205	1,173	11,307	85,685	3,003	3,863	92,551
0612 Naval Undersea Warfare Center	64,492	1,936	-2,608	63,820	2,168	1,561	67,549
0613 Naval Aviation Depots	652	65	4,320	5,037	-300	-507	4,230
0614 Naval Cmd, Control & Ocean Surv Center	3,570	60	277	3,907	147	-573	3,481
0630 Naval Research Laboratory	1,030	51	121	1,202	34	-155	1,081
0632 Naval Ordnance Facilities	26,064	-993	3,165	28,236	0	-28,236	0
0635 Naval Public Works Ctr (Other)	349	11	-10	350	16	-366	0
0637 Naval Shipyards	5,882	-711	81	5,252	436	-750	4,938
0661 Depot Maintenance Air Force - Organic	186	19	262	467	-31	120	556
TOTAL 06 Other WCF Purchases (Excl Transportation)	215,500	3,220	15,670	234,390	6,678	-24,650	216,418
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	8,002	88	364	8,454	127	855	9,436
0925 Equipment Purchases	22	0	1	23	0	0	23
0926 Other Overseas Purchases	165	3	132	300	5	-305	0
0930 Other Depot Maintenance (Non WCF)	89,232	1,015	-19,812	70,435	1,059	3,309	74,803
0932 Mgt & Prof Support Services	15,400	169	-1,565	14,004	209	90	14,303
0933 Studies, Analysis, and Eval	70	1	29	100	1	-11	90

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0934 Engineering & Tech Svcs	3,789	42	419	4,250	64	-108	4,206
0987 Other Intragovernmental Purchases	13,714	151	-1,981	11,884	179	1,757	13,820
0989 Other Contracts	27,339	302	22,521	50,162	753	-11,656	39,259
TOTAL 09 OTHER PURCHASES	157,733	1,771	108	159,612	2,397	-6,069	155,940
TOTAL 1D4D Weapons Maintenance	375,831	5,094	15,691	396,616	9,151	-30,577	375,190

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I. Description of Operations Financed

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. Beginning in FY 1999 this subactivity group is consolidated at the Budget Activity level in subactivity group BSS1.

II. Force Structure Summary

See BSS1 Force Structure

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1D5D - Base Support	83,017	119,868	119,868	0	0
	83,017	119,868	119,868	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	119,868	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	119,868	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-119,868	0
Program Changes	0	0
Current Estimate	0	0

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C. Reconciliation of Increases and Decreases

373.FY 1999 President's Budget	119,868
374.FY 1999 Revised	119,868
375.Transfers Out	-119,868
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-119,868
376.FY 1999 Current Estimate	0
377.Price Growth	0
378.FY 2000 Budget Request	0

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IV. Performance Criteria

See BSS1 Performance Criteria

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	371	0	+0	0	357	0	+0	0
TOTAL CIVPERS	371	0	+0	0	357	0	+0	0
ANE - Enlisted (USN)	0	0	+0	0	2	0	+0	0
TOTAL MILPERS	0	0	+0	0	2	0	+0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1D5D Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	17,460	0	-17,460	0	0	0	0
0103 Wage Board	171	0	-171	0	0	0	0
0106 Benefits to Former Employees	25	0	-25	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	17,656	0	-17,656	0	0	0	0
03 Travel							
0308 Travel of Persons	292	3	-295	0	0	0	0
TOTAL 03 Travel	292	3	-295	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	296	-26	-270	0	0	0	0
0416 GSA Managed Supplies and Materials	805	9	-814	0	0	0	0
0417 Local Proc DoD Managed Supp & Materials	7	0	-7	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	1,108	-17	-1,091	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	21,113	340	-21,453	0	0	0	0
0612 Naval Undersea Warfare Center	2,730	82	-2,812	0	0	0	0
0623 Military Sealift Cmd - Special Mission Support	24	0	-24	0	0	0	0
0632 Naval Ordnance Facilities	5,176	-196	-4,980	0	0	0	0
0633 Defense Publication & Printing Service	78	4	-82	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	3,890	-490	-3,400	0	0	0	0
0635 Naval Public Works Ctr (Other)	3,240	104	-3,344	0	0	0	0
0637 Naval Shipyards	70	-8	-62	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	36,321	-164	-36,157	0	0	0	0
07 Transportation							
0771 Commercial Transportation	1	0	-1	0	0	0	0
TOTAL 07 Transportation	1	0	-1	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	2,534	28	-2,562	0	0	0	0
0913 PURCH UTIL (Non WCF)	6,516	65	-6,581	0	0	0	0
0914 Purchased Communications (Non WCF)	1,166	11	-1,177	0	0	0	0
0915 Rents	19	0	-19	0	0	0	0
0917 Postal Services (USPS)	10	0	-10	0	0	0	0
0920 Supplies & Materials (Non WCF)	1,477	16	-1,493	0	0	0	0
0921 Printing and Reproduction	53	0	-53	0	0	0	0
0922 Equip Maintenance by Contract	40	0	-40	0	0	0	0
0923 FAC maint by contract	4,276	44	-4,320	0	0	0	0
0925 Equipment Purchases	1,810	18	-1,828	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	59	-5	-54	0	0	0	0
0987 Other Intragovernmental Purchases	2,743	25	-2,768	0	0	0	0
0989 Other Contracts	3,470	39	-3,509	0	0	0	0
0998 Other Costs	3,466	0	-3,466	0	0	0	0
TOTAL 09 OTHER PURCHASES	27,639	241	-27,880	0	0	0	0
TOTAL 1D5D Base Support	83,017	63	-83,080	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
1D6D Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Real Property Maintenance supports major and minor repair projects, minor construction and general recurring maintenance requirements at Weapons Stations, Naval Surface Warfare Centers and Naval Undersea Warfare Centers. Additionally, it supports recurring facility maintenance at Fleet Ballistic Missile, TRIDENT and Naval Security Station facilities. Beginning in FY 1999 this subactivity group is consolidated at the Budget Activity level in subactivity group BSM1.

II. Force Structure Summary

See BSM1 Force Structure

Department of the Navy
 Operation and Maintenance, Navy
 1D6D Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1D6D - Real Property Maintenance	34,920	31,675	31,675	0	0
	34,920	31,675	31,675	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	31,675	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	31,675	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-31,675	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
1D6D Real Property Maintenance
FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

379.FY 1999 President's Budget	31,675
380.FY 1999 Revised	31,675
381.Transfers Out	-31,675
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-31,675
382.FY 1999 Current Estimate	0
383.Price Growth	0
384.FY 2000 Budget Request	0

Department of the Navy
Operation and Maintenance, Navy
1D6D Real Property Maintenance
FY 2000 President's Budget Submission
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IV. Performance Criteria

See BSM1 Performance Criteria

Department of the Navy
 Operation and Maintenance, Navy
 1D6D Real Property Maintenance
 FY 2000 President's Budget Submission
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	5	0	+0	0	5	0	+0	0
TOTAL CIVPERS	5	0	+0	0	5	0	+0	0

Department of the Navy
 Operation and Maintenance, Navy
 1D6D Real Property Maintenance
 FY 2000 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1D6D Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	269	0	-269	0	0	0	0
0103 Wage Board	60	0	-60	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	329	0	-329	0	0	0	0
03 Travel							
0308 Travel of Persons	1	0	-1	0	0	0	0
TOTAL 03 Travel	1	0	-1	0	0	0	0
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	14	0	-14	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	14	0	-14	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	7,678	124	-7,802	0	0	0	0
0612 Naval Undersea Warfare Center	376	12	-388	0	0	0	0
0632 Naval Ordnance Facilities	697	-27	-670	0	0	0	0
0635 Naval Public Works Ctr (Other)	3,816	122	-3,938	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	12,567	231	-12,798	0	0	0	0
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	104	1	-105	0	0	0	0
0923 FAC maint by contract	21,484	215	-21,699	0	0	0	0
0925 Equipment Purchases	4	0	-4	0	0	0	0
0989 Other Contracts	417	5	-422	0	0	0	0
TOTAL 09 OTHER PURCHASES	22,009	221	-22,230	0	0	0	0
TOTAL 1D6D Real Property Maintenance	34,920	452	-35,372	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
1Z1Z NWCF Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Financing within this subactivity group supports the buy-out of the Pearl Harbor Shipyard and Naval Ordnance Center from the Navy Working Capital Fund.

II. Force Structure Summary

N/A

Department of the Navy
 Operation and Maintenance, Navy
 1Z1Z NWCF Support
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1Z1Z - NWCF Support	0	43,300	43,008	42,798	40,643
	0	43,300	43,008	42,798	40,643

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	43,300	42,798
Congressional - Distributed	0	0
Congressional - Undistributed	-292	0
Appropriation	43,008	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	-210	-2,155
Current Estimate	42,798	40,643

Department of the Navy
 Operation and Maintenance, Navy
 1Z1Z NWCF Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

385.FY 1999 President's Budget	43,300
386.FY 1999 Revised	43,300
387.Congressional Action (Undistributed)	-292
a) Sec. 8105 Defense Reform Initiative Savings	-47
b) Smart Card Financing (Sec. 344 Auth.)	-62
c) Sec. 8114 Aircraft Accident, Cavalese Italy	-50
d) CIVPERS Management	-45
e) Sec. 8108 Revised Economic Assumptions	-76
f) Fisher House Financing (Sec. 906 Auth.)	-12
388.FY 1999 Appropriation	43,008
389.Program Decreases in FY 1999	-210
a) Reduction to Pearl Harbor buy-out program to finance higher priority requirements.	-210
390.FY 1999 Current Estimate	42,798
391.Price Growth	0
392.One-Time FY 2000 Costs	40,643
a) One-time increase reflects the buy-out of the Naval Ordnance Center (NOC) from the Navy Working Capital Fund.	40,643
393.One-Time FY 1999 Costs	-42,798
a) Decrease is due to FY 1999 buy-out of the Pearl Harbor Pilot Program from the Navy Working Capital Fund.	-42,798
394.FY 2000 Budget Request	40,643

Department of the Navy
Operation and Maintenance, Navy
1Z1Z NWCF Support
FY 2000 President's Budget Submission
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IV. Performance Criteria

N/A

Department of the Navy
 Operation and Maintenance, Navy
 1Z1Z NWCF Support
 FY 2000 President's Budget Submission
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V. Personnel Summaries

FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>

Department of the Navy
 Operation and Maintenance, Navy
 1Z1Z NWCF Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1Z1Z NWCF Support							
06 Other WCF Purchases (Excl Transportation)							
0632 Naval Ordnance Facilities	0	0	0	0	0	40,643	40,643
0637 Naval Shipyards	0	0	42,798	42,798	0	-42,798	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	42,798	42,798	0	-2,155	40,643
TOTAL 1Z1Z NWCF Support	0	0	42,798	42,798	0	-2,155	40,643

Department of the Navy
 Operation and Maintenance, Navy
 BSM1 Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

I. Description of Operations Financed

Real Property Maintenance (RPM) includes funding for shore activities that support aviation, ship, combat operations, and weapons support operating forces. RPM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities to aid activities in supporting their assigned mission.

II. Force Structure Summary

Force Structure includes Naval Air Stations, Naval Stations, Naval Bases and Support Activities, and technical support sites both in CONUS and overseas as shown on the table below. Beginning in FY 2000 common support service RPM costs for the four Naval Shipyards becomes an operation and maintenance funding responsibility.

Number of Bases budgeted in BA1	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(CONUS)	48	46	47
(O/S)	22	22	21
Total	70	68	68

NAWC Indianapolis, and NAESU Philadelphia closed in FY 1998. NAS Cecil Field, NAS Barbers Point, NAWC Trenton, and NS Panama close in FY 1999. Naval Shipyard (NSY) Portsmouth, Norfolk, Puget Sound and Pearl Harbor are added to the operation and maintenance force structure in FY 2000 as common support services become mission funded.

Department of the Navy
 Operation and Maintenance, Navy
 BSM1 Real Property Maintenance
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
BSM1 - Real Property Maintenance	0	0	612,350	659,137	391,856
	0	0	612,350	659,137	391,856

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Functional Baseline Transfer	618,694	659,137
Congressional - Distributed	0	0
Congressional - Undistributed	-6,344	0
Appropriation	612,350	0
Emergency Supplemental	50,169	0
Price Change	185	17,213
Functional Transfers	-1,849	-325,002
Program Changes	-1,718	40,508
Current Estimate	659,137	391,856

Department of the Navy
 Operation and Maintenance, Navy
 BSM1 Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

395.FY 1999 President's Budget	0
396.Functional Baseline Transfer - FY 1999 Revised	618,694
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property (RPM) were established in Budget Activities (BA) 1, 3 and 4. This entry is the consolidation of RPM funds realigned into BSM1 from the former RPM AGSAGs in BA 1.	605,278
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities (BA) 1,3 and 4. This entry reflects those funds transferred into BSM1 from other BAs as part of this realignment.	13,416
397.Congressional Action (Undistributed)	-6,344
a) CIVPERS Management	-579
b) Section 8105 Defense Reform Initiative Savings	-607
c) Section 8114 Aircraft Accident, Cavalese, Italy Financing	-643
d) Miscellaneous Equipment	-46
e) Section 8135 Foreign Currency Fluctuation Savings	-2,477
f) Smart Card Financing (Section 344 Authorization).	-804
g) Temporary Duty Expense	-22
h) Section 8136 Bulk Fuel Prices	-23
i) Section 8108 Revised Economic Assumptions	-983
j) Fisher House Financing (Section 906 Authization)	-160
398.FY 1999 Appropriation	612,350
399.Emergency Supplemental	50,169
a) Natural Disasters	50,169
400.Transfers In	23
a) Bulk Fuel Reprogramming	23
401.Transfers Out	-1,872
a) Realignment to Combat Support Forces (1C6C) for consolidation of headquarters staffing and security services in headquarters area.	-1,693
b) Transfer to Base Operations Support (BSS1) for costs related to the Naples Improvement Initiative while maintaining concurrent support locations during the transition to the new site.	-179
402.Price Growth	185

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 Operation and Maintenance, Navy
 BSM1 Real Property Maintenance
 FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

403.Program Decreases in FY 1999		-1,718
a) Reductions to Real Property Maintenance to support higher priority requirements.	-1,718	
404.FY 1999 Current Estimate		659,137
405.Price Growth		17,213
406.Transfers In		23,807
a) Realignment of environmental funding from Base Support (BSS1) to capture the cost of maintenance and repair on underground utility systems as a maintenance costs.	12,087	
b) Increase to Real Property Maintenance from the realignment of Naval Ordnance Center activities from the Navy Working Capital Fund (NWCF). The equivalent amount of this increase was removed from the NWCF ordnance rate structure. Ordnance operations will be funded and managed as a direct funded mission cost as a result of this transfer.	11,720	
407.Transfers Out		-348,809
a) Realignment of funds to the Quality of Life Enhancements, Defense appropriation to increase emphasis on quality of life projects..	-348,809	
408.Program Growth in FY 2000		104,148
a) Programmed increase to Real Property Maintenance reversing the trend of RPM decreases in prior years during the era of force reductions, closures and drawdowns. This increase funds claimant sponsored maintenance/repair projects (major facility structural repairs/rehabs, etc.), activity level controlled minor work (minor items such as road repairs, painting, minor improvements) and recurring maintenance throughout all CONUS and overseas Navy activities. Some of the growth is specifically targeted for the elimination of the barracks maintenance backlog and implementation of new barracks berthing standards. Overall growth assessment is based on the readiness levels required to maintain full operational cabability in airport/seaport functions, utility infrastructure reliability, and to minimize the growth in the Navy wide maintenance backlog.	104,148	
409.One-Time FY 1999 Costs		-50,921
a) Deletes funding for the one time repair of facilities as a result of natural disasters as provided in FY 1999.	-50,921	
410.Program Decreases in FY 2000		-12,719
a) Adjustments deleting funds previously provided for continued operations in Panama and closure of NAS Cecil Field under BRAC III.	-12,719	
411.FY 2000 Budget Request		391,856

Department of the Navy
 Operation and Maintenance, Navy
 BSM1 Real Property Maintenance
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IV. Performance Criteria

A.	Maintenance & Repair			
	Utilities (XXX)			
	Buildings (Floor Space) (KSF)	173,725	197,108	197,235
	Pavements (airfield/non airfield)(KSY)	97,188	101,266	97,791
	Land (AC)	483,222	506,188	489,192
	Other Facilities (KSF)			
	Railroad Trackage (Miles)	356	356	356
	Recurring Maintenance (\$000)	210,365	208,206	197,933
	Major repair (\$000)	377,139	427,556	173,057
B.	Minor Construction	25,416	23,375	20,866
	Number of Projects			
C.	Number of Installations	70	68	69
	Backlog of Maintenance & Repair (\$000)	1,540,001	1,697,484	1,843,853

*significant FY 2000 RPM funding now budgeted in QOLE,D

Department of the Navy
 Operation and Maintenance, Navy
 BSM1 Real Property Maintenance
 FY 2000 President's Budget Submission
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	755	-40	715	0	731	-18	713
FNDH - Direct Hire, Foreign National	0	348	-2	346	0	350	-14	336
FNIH - Indirect Hire, Foreign National	0	379	-19	360	0	379	-14	365
TOTAL CIVPERS	0	1,482	-61	1,421	0	1,460	-46	1,414
ANE - Enlisted (USN)	0	1,328	+11	1,339	0	667	+667	1,334
ANO - Officers (USN)	0	161	+0	161	0	84	+77	161
TOTAL MILPERS	0	1,489	+11	1,500	0	751	+744	1,495

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 Operation and Maintenance, Navy
 BSM1 Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
BSM1 Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	0	0	19,479	19,479	872	-720	19,631
0103 Wage Board	0	0	18,854	18,854	730	-145	19,439
0104 Foreign Nat'l Direct Hire (FNDH)	0	0	12,526	12,526	692	-194	13,024
0105 FNDH Separation Liability	0	0	336	336	28	1	365
0107 Civ Voluntary Separation & Incentive Pay	0	0	67	67	0	0	67
0111 Disability Compensation	0	0	48	48	0	0	48
TOTAL 01 Civilian Personnel Compensation	0	0	51,310	51,310	2,322	-1,058	52,574
03 Travel							
0308 Travel of Persons	0	0	320	320	5	-5	320
TOTAL 03 Travel	0	0	320	320	5	-5	320
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	0	0	141	141	-34	-22	85
0412 Navy Managed Purchases	0	0	3,524	3,524	53	-672	2,905
0415 DLA Managed Purchases	0	0	2,040	2,040	96	-373	1,763
0416 GSA Managed Supplies and Materials	0	0	2,569	2,569	39	-297	2,311
0417 Local Proc DoD Managed Supp & Materials	0	0	259	259	4	-104	159
TOTAL 04 WCF Supplies & Materials Purchases	0	0	8,533	8,533	158	-1,468	7,223
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	0	0	6	6	0	0	6
0507 GSA Managed Equipment	0	0	91	91	2	-40	53
TOTAL 05 STOCK FUND EQUIPMENT	0	0	97	97	2	-40	59
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	0	0	24,021	24,021	601	-7,048	17,574
0611 Naval Surface Warfare Center	0	0	10,026	10,026	350	-5,196	5,180
0632 Naval Ordnance Facilities	0	0	482	482	0	-482	0

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 Operation and Maintenance, Navy
 BSM1 Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0633 Defense Publication & Printing Service	0	0	51	51	0	0	51
0635 Naval Public Works Ctr (Other)	0	0	163,557	163,557	5,129	-7,867	160,819
0637 Naval Shipyards	0	0	28	28	2	0	30
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	198,165	198,165	6,082	-20,593	183,654
07 Transportation							
0711 MSC Cargo	0	0	26	26	0	-26	0
0717 MTMC Global POV	0	0	0	0	0	26	26
0771 Commercial Transportation	0	0	47	47	1	0	48
TOTAL 07 Transportation	0	0	73	73	1	0	74
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	4,343	4,343	409	-478	4,274
0902 FNIH Separation Liability	0	0	130	130	9	-15	124
0914 Purchased Communications (Non WCF)	0	0	86	86	2	0	88
0915 Rents	0	0	27	27	1	0	28
0920 Supplies & Materials (Non WCF)	0	0	16,642	16,642	418	-2,298	14,762
0922 Equip Maintenance by Contract	0	0	769	769	12	-11	770
0923 FAC maint by contract	0	0	348,155	348,155	7,265	-249,868	105,552
0925 Equipment Purchases	0	0	815	815	22	-16	821
0926 Other Overseas Purchases	0	0	6,722	6,722	101	-2,044	4,779
0987 Other Intragovernmental Purchases	0	0	1,079	1,079	67	-55	1,091
0989 Other Contracts	0	0	20,996	20,996	323	-6,439	14,880
0998 Other Costs	0	0	875	875	14	-106	783
TOTAL 09 OTHER PURCHASES	0	0	400,639	400,639	8,643	-261,330	147,952
TOTAL BSM1 Real Property Maintenance	0	0	659,137	659,137	17,213	-284,494	391,856

Department of the Navy
 Operation and Maintenance, Navy
 BSS1 Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

I. Description of Operations Financed

Base Operations Support includes funding for shore activities that support aviation , ship, combat operations and weapons support operating forces. Base Support includes operation of utility systems, public works services, port and airfield operations, base administration, supply operations, and base services such as transportation and environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

II. Force Structure Summary

Force Structure includes Naval Air Stations, Naval Bases and Support Activities, and technical support sites both in CONUS and overseas as shown on the table below. Beginning in FY 2000 common services within base operations for the four Naval Shipyards becomes an operation and maintenance funding responsibility.

Number of Bases budgeted in BA1	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(CONUS)	48	46	47
(O/S)	22	22	21
Total	70	68	68

NAWC Indianapolis, and NAESU Philadelphia closed in FY 1998. NAS Cecil Field, NAS Barbers Point, NAWC Trenton, and NS Panama close in FY 1999. Naval Shipyard (NSY) Portsmouth, Norfolk, Puget Sound and Pearl Harbor are added to the operation and maintenance force structure in FY 2000 as common support services become mission funded.

Department of the Navy
 Operation and Maintenance, Navy
 BSS1 Base Support
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
BSS1 - Base Support	0	0	2,055,488	2,069,205	2,180,714
	0	0	2,055,488	2,069,205	2,180,714

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Functional Baseline Transfer	2,052,847	2,069,205
Congressional - Distributed	0	0
Congressional - Undistributed	2,641	0
Appropriation	2,055,488	0
Emergency Supplemental	0	0
Price Change	2,644	52,705
Functional Transfers	10,174	184,541
Program Changes	899	-125,737
Current Estimate	2,069,205	2,180,714

Department of the Navy
 Operation and Maintenance, Navy
 BSS1 Base Support
 FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

412.FY 1999 President's Budget	0
413.Fundtional Baseline Transfer - FY 1999 Revised	2,052,847
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities (BA) 1, 3, and 4. This entry reflects those funds transferred into BSS1 from other BAs as part of this realignment.	45,682
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support (BOS) and Maintenance of Real Property were established in Budget Activities (BA) 1, 3, and 4. This entry is the consolidation of BOS funds realigned into BSS1 from the four separate base support lines in BA-1 in FY 1998	2,007,165
414.Congressional Action (Undistributed)	2,641
a) Miscellaneous Equipment	-3,762
b) Section 8108 Revised Economic Assumptions	-2,234
c) Section 8114 Aircraft Accident, Cavalese, Italy Financing	-1,466
d) Base Support	27,500
e) Temporary Duty Expense	-1,777
f) Navy Comand and Control Ocean Surveillance Center Carry Over	-22
g) Smart Card Financing (Section 344)	-1,830
h) Taxes on Fuel	-69
i) CIVPERS Management	-1,317
j) Section 8136 Bulk Fuel Prices	-3,846
k) Section 8105 Defense Reform Initiative Savings	-1,383
l) Section 8135 Foreign Currency Fluctuation Savings	-6,789
m) Fisher House Financing (Section 906 Authorization)	-364
415.FY 1999 Appropriation	2,055,488
416.Transfers In	10,174
a) Realignment from Ship Operations (1B1B) supporting port operations at Norfolk, and NWS Earle and Yorktown.	4,115
b) Realignment of funds from Real Property Maintenance (BSM1) for costs associated with continued lease and maintenance effort at the existing Naples, Italy Agnano crater site and the continued requirement to concurrently operate two support sites while new sites remain under construction.	179
c) Transfer of funds from Acquisition and Program Management (4B3N) to base support for the operation of the military passenger and supply terminal at NAS Norfolk.	2,034

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C. Reconciliation of Increases and Decreases

d) Bulk Fuel Reprogramming	3,846	
417.Price Growth		2,644
418.One-Time FY 1999 Costs		30,569
a) One-time costs for separation incentives and relocation/reduction expenses associated with closure of PSAs Omaha and San Antonio, and reductions at NS Mayport, NS GTMO, NAS Jax, NAS Brunswick, and SUBASE Kings Bay.	5,714	
b) One-time increase for MILCON collateral equipment at NS Norfolk, AMPHIB Base Little Creek, CBC Gulfport, NAS Brunswick, NAS Norfolk, NAS Oceana, and NS Roosevelt Roads.	4,781	
c) One-time increase for BQ furnishings to support FY99 BQ renovations at NAS Keflavik and NS Norfolk.	2,938	
d) Incremental costs reflecting higher than estimated final year operational expenses at NAS Cecil Field and NS Panama. Funds had been previously reduced anticipating final year op tempo reductions.	5,511	
e) One time increase for office furniture to support move of COMNAVEUR Headquarters relocation.	625	
f) One time payment to the Government of Italy for charges associated with expanded use of Sigonella airfield by US forces.	11,000	
419.Program Growth in FY 1999		4,473
a) Increased costs for commercial tug services, incremental costs for the newly relocated Navy Nuclear Power Training School at NWS Charleston, and assumption of costs previously reimbursed by USAF for operation of the arresting gear system as NAS Keflavik.	2,252	
b) Increase funds economic and feasibility studies, environmental baseline assessments and contractor support associated with the Defense Reform Initiatives to privatize utility systems.	2,221	
420.Program Decreases in FY 1999		-34,143
a) Reduction to Base Operations Support to offset higher priority requirements.	-8,737	
b) Savings from reduced FECA costs at closed BRAC sites.	-9,170	
c) Savings realized from regionalization of mid Atlantic administrative functions and area wide regionalized contracts, establishment of joint Naval Warfare Development Command, and infrastructure cost savings by reducing the number of PASS (military Personnel Activity Support System) offices.	-7,885	
d) Adjustments reflecting seasonal hires at various locations, reduced disability costs, delayed hiring at various sites, and a fleet-wide reduction in workyears.	-8,351	
421.FY 1999 Current Estimate		2,069,205
422.Price Growth		52,705
423.Transfers In		197,945
a) Increase to base support from the realignment of Naval Ordnance Center activities from the Navy Working Capital Fund (NWCF). The equivalent amount of this increase was removed from the NWCF ordnance rate structure. Ordnance operations will be funded and managed as a direct funded mission cost as a result of this transfer.	67,618	

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- | | |
|---|---------|
| b) This adjustment is an increase to O&M Base Support funds resulting from the transfer of responsibility and funding for common support service (base support) functions at the various Naval Shipyards. NWCF shipyard rates have been reduced to reflect this funding transfer. O&M will now fund such common support as guard services, chaplain programs, fire protection, and other common services while shipyard functions integral to the cost accounting of the revolving fund remain within the Navy Working Capital Fund rate structure. This adjustment is a continuation of the ICC initiative to facilitate regionalization of Navy shore infrastructure. | 119,070 |
| c) Transfer of funds into O&M Base Support from Other Procurement, Navy where leasing of equipment is more economically viable than purchasing. | 728 |
| d) Residual funds realigned from other BAs in support of the Navy ICC initiative to consolidate the number of claimants with base operating support as a primary mission. | 10,529 |

424. Transfers Out

-13,404

- | | |
|--|---------|
| a) Realignment of environmental funding to Real Property Maintenance (BSM1) to capture the cost of maintenance and repair on underground utility systems as a maintenance cost. This realignment more appropriately categorizes funding for this type of work. | -12,087 |
| b) Transfers the funding and management of MCAS Miramar Fire Fighting personnel from O&M Navy to O&M Marine Corps. | -1,317 |

425. One-Time FY 2000 Costs

9,320

- | | |
|---|-------|
| a) One-time cost for lease termination fees and clean-up costs associated with vacating Mannia Plaza in Bahrain and moving into newly constructed barracks. | 1,822 |
| b) One time increase for the purchase of collateral equipment at various sites supporting completing MILCON projects. | 7,498 |

426. Program Growth in FY 2000

34,842

- | | |
|--|--------|
| a) Increased base support costs to provide additional common support services at NS Roosevelt Roads for activities relocating from Panama. | 2,900 |
| b) Increase funds economic and feasibility studies, environmental baseline assessments and contractor support associated with the Defense Reform Initiatives to privatize utility systems. This is a continuation of efforts started in FY 1999. | 20,645 |
| c) Increase to support furnishings, fixtures and equipment for barracks and quarters at various sites in conjunction with the Navy's program to achieve a 7 year furniture replacement cycle by FY 2003. | 7,146 |
| d) Increase to anti-terrorism/force protection assets in Sigonella AOR. | 3,000 |
| e) Increased personnel and supply support for Child Development Centers and Family Services programs at various locations. | 1,151 |

427. New FY 2000 Program

4,000

- | | |
|--|-------|
| a) Annualized increased payment to Government of Italy for the increased use of Sigonella Airfield by US Forces. | 4,000 |
|--|-------|

428. One-Time FY 1999 Costs

-20,909

- | | |
|--|--------|
| a) Deletes one-time separation costs associated with PSAs (Closure of PSAs Omaha and San Antonio), NS Mayport, NS Guantanamo Bay, NAS Jax, NAS Brunswick, NS Panama and SUBASE Kings Bay | -5,955 |
|--|--------|

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- | | |
|--|---------|
| b) Deletes one-time increase for BQ furnishings to support FY99 BQ renovations at HSA Norfolk, NAS Keflavik, and NS Norfolk. | -3,319 |
| c) Deletes cost of one -time procurement of office furniture supporting NAVEUR HQ relocation | -635 |
| d) Removes one time FY 1999 cost for payment to Government of Italy associated with increased use of Sigonella airfield. | -11,000 |

429. Program Decreases in FY 2000

-152,990

- | | |
|---|---------|
| a) Reduction in mission funded operations at NSWC Crane Indiana as supply management is incorporated in fleet managed procurement programs and a small decrease to base operations as other minor functions transfer to different locations. | -3,727 |
| b) Reduced FECA costs at closed BRAC sites and lower estimates of disability compensation costs. | -4,022 |
| c) Reduced requirement for collateral equipment at NS Norfolk, AMPHIB Base Little Creek, CBC Gulfport, NAS Brunswick, NAS Norfolk, NAS Oceana, and NS Roosevelt Roads as various MILCON projects are completed. | -8,583 |
| d) Decrease in environmental program resulting from completion of environmental projects at various locations, reduction in funding necessary to maintain Level I legal requirements, and reduction in hazardous waste generated by afloat units requiring land disposal. | -15,519 |
| e) Program decrease from the closure of two PASS offices (Omaha and San Antonio) and the reduction of remaining labor at various sites to more efficient levels from improved technology and replacement of paper service records. | -1,359 |
| f) Adjustments to CIVPERS staffing at various sites, including planned drawdowns at NAVSTA Rota, NAVSTA Guantanamo Bay, NSA La Maddalena, and Naval Forces London. | -4,769 |
| g) Rephasing of overhauls on selected service craft at various sites. | -10,000 |
| h) Program decrease from the closure of NAS Cecil Field under BRAC III and Naval Station Panama per the Panama Canal Implementation Treaty. | -28,932 |
| i) Decrease in base support costs for the Naples Improvement Initiative as new facilities come on line, the need to maintain concurrent sites is reduced, and old leases are terminated. | -6,126 |
| j) Decrease in base operation support through competitive sourcing savings. Reductions will be realized through the regionalization and outsourcing of various functions in various locations throughout the Navy. Areas of opportunity include security services, resource management, environmental services, pest control, better business practices in facilities management and maintenance, galley operations, supply support, janitorial services, consolidation of general services and commands in fleet concentration areas, etc. | -69,953 |

430. FY 2000 Budget Request

2,180,714

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IV. Performance Criteria

		FY 1998	FY 1999	FY 2000
A.	Administration (\$000)	380,824	430,405	577,217
	Military Personnel Average Strength	3,946	3,672	3,539
	Civilian Personnel FTE	3,687	3,800	3,622
	Number of Bases, Total	70	68	68
	(CONUS)	48	46	47
	(Overseas)	22	22	21
	Population Served, Total	465,509	393,594	392,719
	(Military, Average Strength)	265,556	231,670	231,280
	(Civilian, FTEs)	199,953	161,924	161,439
B.	Retail Supply Operations (\$000)	95,034	99,175	89,730
	Military Personnel Average Strength	1,535	1,365	1,323
	Civilian Personnel FTE	1,824	1,841	1,700
C.	Bachelor Housing Ops./Furnishings (\$000)	57,594	76,609	98,750
	Military Average Strength	933	1,122	1,107
	Civilian FTEs	241	235	225
	No. of Officer Quarters	309	377	305
	No. of Enlisted Quarters	682	661	573
D.	Other Morale, Welfare and Recreation (\$000)	126,932	160,460	164,054
	Military Average Strength	344	341	345
	Civilian FTEs	1,366	1,449	1,353
	Population Served, Total	2,501,685	2,550,392	2,526,508
E.	Maintenance of Installation Equipment (\$000)	N/A	N/A	N/A
	Military Average Strength	N/A	N/A	N/A
	Civilian FTEs	N/A	N/A	N/A
F.	Other Base Services (\$000)	724,204	693,036	670,617
	Military Average Strength	10,632	10,649	10,352
	Civilian FTEs	4,863	5,317	5,872
	Number of Motor Vehicles, Total	16,494	15,984	15,056

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IV. Performance Criteria

	(Owned)	13,006	12,707	12,358	
	(Leased)	3488	3,277	2,698	
G.	Payments to GSA				
	Standard Level User Charges (\$000)	7,625	0	0	+FY 99-00 funding in BA4
	Leased Space (000 sq ft)	590	0	0	
	Recurring Reimbursements (\$000)	0	0	0	
	One-time Reimbursements	0	0	0	
H.	Non-GSA Lease Payments for Space				
	Leased Space (000 sq ft)	36,752	36,612	36,662	
	Recurring Reimbursements (\$000)	17,457	19,190	20,453	
	One-time Reimbursements (\$000)	0	0	0	
I.	Operation of Utilities (\$000)	210,337	249,057	253,943	
	Military Personnel Average Strength	N/A	N/A	N/A	
	Civilian Personnel FTEs	N/A	N/A	N/A	
	Electricity (MWH)	2,142,783	2,438,542	2,461,360	
	Heating (MBTU)	5,745,440	6,879,982	7,273,516	
	Water, Plants & Systems (000 gals)	8,273,582	9,441,062	8,986,294	
	Sewage & Waste Systems (000 gals)	5,852,292	6,772,489	6,822,889	
	Air Conditioning and Refrigeration (MBTU)	96,138	135,767	139,826	
J.	Child and Youth Development Programs				
	Number of Child Development Centers	8,984	9,066	9,570	+ data is number of spaces
	Number of Family Child Care (FCC) Homes	6,837	7,273	7,772	vice number of centers

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1	12,435	+148	12,583	1	12,222	+170	12,392
FNDH - Direct Hire, Foreign National	0	1,804	-53	1,751	0	1,858	-45	1,813
FNIH - Indirect Hire, Foreign National	0	2,566	-112	2,454	0	2,559	-89	2,470
TOTAL CIVPERS	1	16,805	-17	16,788	1	16,639	+36	16,675
ANE - Enlisted (USN)	149	17,218	-464	16,754	73	8,803	+8,213	17,016
ANO - Officers (USN)	6	1,312	-68	1,244	1	772	+526	1,298
TOTAL MILPERS	155	18,530	-532	17,998	74	9,575	+8,739	18,314

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
BSS1 Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	0	0	525,803	525,803	20,901	96	546,800
0103 Wage Board	0	0	109,653	109,653	1,780	8,649	120,082
0104 Foreign Nat'l Direct Hire (FNDH)	0	0	68,990	68,990	4,202	1,009	74,201
0105 FNDH Separation Liability	0	0	1,746	1,746	164	315	2,225
0106 Benefits to Former Employees	0	0	3,860	3,860	-29	-3,503	328
0107 Civ Voluntary Separation & Incentive Pay	0	0	4,152	4,152	4	-3,082	1,074
0111 Disability Compensation	0	0	34,509	34,509	7	-3,767	30,749
TOTAL 01 Civilian Personnel Compensation	0	0	748,713	748,713	27,029	-283	775,459
03 Travel							
0308 Travel of Persons	0	0	24,893	24,893	393	-638	24,648
TOTAL 03 Travel	0	0	24,893	24,893	393	-638	24,648
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	0	0	23,110	23,110	-5,471	-2,754	14,885
0411 Army Managed Purchases	0	0	14	14	0	-14	0
0412 Navy Managed Purchases	0	0	16,688	16,688	232	597	17,517
0414 Air Force Managed Purchases	0	0	19	19	0	-11	8
0415 DLA Managed Purchases	0	0	7,453	7,453	350	22	7,825
0416 GSA Managed Supplies and Materials	0	0	13,625	13,625	205	446	14,276
0417 Local Proc DoD Managed Supp & Materials	0	0	517	517	8	-116	409
TOTAL 04 WCF Supplies & Materials Purchases	0	0	61,426	61,426	-4,676	-1,830	54,920
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	2,766	2,766	39	1	2,806
0506 DLA WCF Equipment	0	0	778	778	36	-24	790
0507 GSA Managed Equipment	0	0	23,173	23,173	348	1,864	25,385
TOTAL 05 STOCK FUND EQUIPMENT	0	0	26,717	26,717	423	1,841	28,981

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	0	0	61,691	61,691	1,543	2,999	66,233
0611 Naval Surface Warfare Center	0	0	24,080	24,080	845	-2,596	22,329
0612 Naval Undersea Warfare Center	0	0	1,247	1,247	42	18	1,307
0613 Naval Aviation Depots	0	0	2,405	2,405	-156	2,041	4,290
0614 Naval Cmd, Control & Ocean Surv Center	0	0	187	187	7	0	194
0615 Navy Information Services	0	0	12,292	12,292	1,161	-2,919	10,534
0620 Military Sealift Cmd - Fleet Aux Ships	0	0	0	0	0	20,307	20,307
0631 Naval Facilities Engineering Svc Center	0	0	23,422	23,422	727	1,926	26,075
0633 Defense Publication & Printing Service	0	0	4,755	4,755	-28	210	4,937
0634 Naval Public Works Ctr (Utilities)	0	0	160,885	160,885	2,535	7,824	171,244
0635 Naval Public Works Ctr (Other)	0	0	164,048	164,048	4,531	14,148	182,727
0637 Naval Shipyards	0	0	2,286	2,286	190	7	2,483
0647 DISA Information Services	0	0	2,125	2,125	-204	542	2,463
0671 Communications Services	0	0	817	817	134	1	952
0679 Cost Reimbursable Purchases	0	0	9,466	9,466	142	-9,486	122
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	469,706	469,706	11,469	35,022	516,197
07 Transportation							
0701 MAC Cargo	0	0	300	300	0	-300	0
0705 AMC Channel Cargo	0	0	0	0	0	7	7
0711 MSC Cargo	0	0	305	305	0	-305	0
0717 MTMC Global POV	0	0	0	0	0	539	539
0719 MTMC Cargo Operations (Port Handling)	0	0	274	274	272	-196	350
0725 MTMC Other (Non-WCF)	0	0	15	15	0	-15	0
0771 Commercial Transportation	0	0	8,742	8,742	131	455	9,328
TOTAL 07 Transportation	0	0	9,636	9,636	403	185	10,224
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	26,875	26,875	2,704	-553	29,026
0902 FNIH Separation Liability	0	0	733	733	60	20	813

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0912 Standard Level User Charges(GSA Leases)	0	0	250	250	4	38	292
0913 PURCH UTIL (Non WCF)	0	0	72,607	72,607	1,452	9,228	83,287
0914 Purchased Communications (Non WCF)	0	0	25,839	25,839	524	1,351	27,714
0915 Rents	0	0	24,274	24,274	472	913	25,659
0917 Postal Services (USPS)	0	0	7,171	7,171	108	540	7,819
0920 Supplies & Materials (Non WCF)	0	0	49,222	49,222	1,357	2,707	53,286
0921 Printing and Reproduction	0	0	1,536	1,536	23	129	1,688
0922 Equip Maintenance by Contract	0	0	13,692	13,692	255	197	14,144
0923 FAC maint by contract	0	0	189,616	189,616	4,947	-23,549	171,014
0925 Equipment Purchases	0	0	71,672	71,672	1,119	8,453	81,244
0926 Other Overseas Purchases	0	0	19,081	19,081	294	1,583	20,958
0928 Ship Maintenance by Contract	0	0	10,667	10,667	161	-1,015	9,813
0930 Other Depot Maintenance (Non WCF)	0	0	57	57	143	0	200
0932 Mgt & Prof Support Services	0	0	100	100	2	0	102
0934 Engineering & Tech Svcs	0	0	314	314	5	0	319
0937 Locally Purchased Fuel (Non-WCF)	0	0	585	585	-108	-62	415
0987 Other Intragovernmental Purchases	0	0	23,939	23,939	481	-413	24,007
0989 Other Contracts	0	0	154,892	154,892	3,118	21,439	179,449
0998 Other Costs	0	0	34,992	34,992	543	3,501	39,036
TOTAL 09 OTHER PURCHASES	0	0	728,114	728,114	17,664	24,507	770,285
TOTAL BSS1 Base Support	0	0	2,069,205	2,069,205	52,705	58,804	2,180,714

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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 CINCPAC, CINCCENT, and 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 U.S. ports. These 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. Two Hospital Ships (T-AH) have the capability to conduct medical casualty treatment afloat, each providing 12 operating rooms and 1000 beds. Two Aviation Maintenance and Support Ships (T-AVB) carry intermediate maintenance activity assets and spares for USMC airplanes and helicopters. A prepositioned ammunition ship, which will provide an in-theater stockpile for USCENTCOM, and a Maritime Prepositioned Force (Enhanced) ship will be added in FY 1999 and FY 2000. 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 and modernization costs) was transferred to the National Defense Sealift Fund (NDSF) in FY 1998. T-AVB ROS readiness responsibility transferred to the Maritime Administration (MARAD) in October 1998. Department of the Navy O&M appropriations reimburse the biennial exercise costs of the Hospital Ships and the Aviation Maintenance Ships, and will continue to fund the daily operating costs of the Maritime Prepositioning Ships (MPS).

This program also provides support for various sea lift programs, including Sealift Enhancement Feature (SEF) upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, Force Protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team training, and alternating coast exercises. SEF consists of the Underway Replenishment Consolidation (UNREPCONSOL) system, the Modular Cargo Delivery Station (MCDS) system, the Modular Fuel Delivery System (MFDS), and the Offshore Petroleum Discharge System (OPDS).

II. Force Structure Summary

The Maritime Prepositioning Force (MPF) currently consists of thirteen Maritime Prepositioning Ships (MPS). The first MPF Enhanced (MPF-E) ship (USNS 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 M/V GREEN RIDGE will be released from service upon the activation of 1ST LT HARRY L. MARTIN. Additionally a cargo/ammunition ship (SS CAPE JACOB) will be activated in FY 1999, becoming a prepo asset to support CENTCOM. The Maritime Prepositioned Force (Enhanced) USNS WHEAT will activate in FY 2000.

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 NDSF and MARAD in FY 1998 and 1999, with no change to the Sealift force structure or readiness.

UNREPCONSOL systems are installed on 9 ships. There are 14 MCDS units installed on seven ships and 1 training unit in storage. There are four MFDS units installed on two ships and six additional units in storage at Naval Surface Weapons Center, Port Hueneme, California. There are five OPDS units installed on five ships. This program also supports the OPDS conduit training barge and Single Anchor Leg Mooring (SALM) training unit located at Norfolk, Virginia.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
2A1F - Ship Prepositioning and Surge	453,445	428,775	429,835	423,775	434,624
	453,445	428,775	429,835	423,775	434,624

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	428,775	423,775
Congressional - Distributed	4,000	0
Congressional - Undistributed	-2,940	0
Appropriation	429,835	0
Emergency Supplemental	0	0
Price Change	7	-4,589
Functional Transfers	-3,990	0
Program Changes	-2,077	15,438
Current Estimate	423,775	434,624

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C. Reconciliation of Increases and Decreases

431.FY 1999 President's Budget		428,775
432.Congressional Action (Distributed)		4,000
a) USS Wisconsin	4,000	
433.FY 1999 Revised		432,775
434.Congressional Action (Undistributed)		-2,940
a) Civilian Personnel Management	-439	
b) Section 8136 Bulk Fuel Prices	-10	
c) Temporary Duty Expense	-40	
d) Section 8108 Revised Economic Assumptions	-744	
e) Miscellaneous Equipment	-26	
f) Smart Card Financing (Section 344 Authorization)	-610	
g) Section 8105 Defense Reform Initiative Savings	-461	
h) Section 8114 Aircraft Accident, Cavalese Italy Financing	-488	
i) Fisher House Financing (Section 906 Authorization)	-122	
435.FY 1999 Appropriation		429,835
436.Transfers In		10
a) Bulk Fuel Reprogramming	10	
437.Transfers Out		-4,000
a) Transfer of funding for the USS WISCONSIN to the Ship Activations/Inactivations Program to meet congressional intent.	-4,000	
438.Price Growth		7
439.Program Decreases in FY 1999		-2,077
a) Reduction to lighter system maintenance programs to finance higher priority requirements.	-104	
b) Reduction to Medical Treatment Facility supply and support efforts to finance higher priority requirements.	-1,947	
c) Reduced requirements for OPDS boat modifications to three training craft.	-26	
440.FY 1999 Current Estimate		423,775
441.Price Growth		-4,589
442.Annualization of New FY 1999 Program		10,099
a) Increase of 305 FOS days for the MPF(E) 1st LT HARRY L. MARTIN to complete full year cycle.	10,099	
443.One-Time FY 2000 Costs		1,693

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C. Reconciliation of Increases and Decreases

- | | |
|---|-------|
| a) Funding provides for the complex overhaul and upgrade of the OPDS conduit training barge (decking and mooring system) and the Single Anchor Leg Mooring training unit (underwater hull work and concrete ballast system repair). | 663 |
| b) Increase of one additional operating day in FY 2000 (for a total of 366 days) for thirteen MPS ships. | 1,001 |
| c) Increase for one additional operating day for Modular Cargo Delivery System (CAPE JACOB) in FY 2000 (for a total of 366 days). | 29 |

444. Program Growth in FY 2000

9,191

- | | |
|---|-------|
| a) Increases support of Medical Treatment Facilities for the update and modernization of the Authorized Medical Allowance List (AMAL) on board USNS COMFORT. Ensures accomplishment of patient care requirements during biennial exercises. | 3,095 |
| b) Increase due to Medical Treatment Facility requirements to replace and maintain medical supplies, equipment and allowances caused by shelf-life expirations and life cycle management. | 5,084 |
| c) Increase due to naval beach group and afloat preposition ship support and exercise requirements. | 1,012 |

445. New FY 2000 Program

5,280

- | | |
|---|-------|
| a) Funds hands on training for Cargo Afloat Rig Teams (CART) during annual active duty training periods. | 500 |
| b) Funds the Merchant Cargo Delivery System (MCDS) exercise conducted annually, alternately on each U.S. coast. | 1,154 |
| c) Increase for Maritime Prepositioning Force Enhancement ship (MPF-E WHEAT) activation to replace Afloat Fleet Hospital Shuttle ship M/V GREEN RIDGE. | 2,026 |
| d) Supports the funding of the management and phased procurement of Chemical, Biological, and Radiological Protection/Detection (CBRD) shipsets for ships preparing to enter entering combat zones. | 1,600 |

446. Program Decreases in FY 2000

-10,825

- | | |
|--|--------|
| a) Decrease due to significantly reduced support and demonstration costs for Joint Modular Lighter System as life cycle progresses to next step in life cycle management. | -4,439 |
| b) Decrease due to the reduction of backlogged Maritime Prepositioning Force maintenance requirements. | -224 |
| c) Decrease due to completion of Service Life Extension Programs for existing fielded lighterage systems (for example: winches, waterjet assemblies, flexors). These systems are to be replaced by the Joint Modular Lighter System. | -419 |
| d) Decrease to account for replacement of M/V GREEN RIDGE by Maritime Prepositioning Force Enhancement ship (MPF-E WHEAT). | -5,743 |

447. FY 2000 Budget Request

434,624

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IV. Performance Criteria

		<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
MPS - Maritime PREPO Ships	(# ships / # op months)	13/156	13/156	13/156
MPF(E) - Maritime PREPO (E) Ships	(# ships / # op months)	0/ 0	1/ 2	2/ 14
PREPO - Hospital Shuttle/Prepo	(# ships / # op months)	1/ 12	1/ 10	0/ 0
PREPO - CENTCOM Ammo Ship	(# ships / # op months)	0/ 0	1/ 12	1/ 12
NSE - MPS maintenance availabilities		6	6	6
NSE - Causeway/Tugs in inventory		462	462	463
 Sealift Surge (O&M,N)				
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1
T-AH - Hospital Ships (Funding to maintain ROS status budgeted in NDSF and MARAD)	(# of exercises funded)	1	1	1
 Merchant Ship Naval Augmentation Program (MSNAP)				
Training Center (# weeks of instruction)		91	91	91
MCDS - Modular Cargo Delivery Station	(# sets)	7	7	7
MFDS - Modular Fuel Delivery Station	(# sets)	3	7	7
MFDS - Modular Fuel Delivery Station	(# sets)	3	7	7
OPDS - Offshore Petroleum Discharge System	(# sets)	5	5	5
At-sea Operational Demonstrations		1	1	1
CBR Sets obtained		0	0	2
CART teams trained		0	0	9
Alternating Coast MCDS Exercises		0	0	1

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	31	26	+0	26	34	25	+0	25
TOTAL CIVPERS	31	26	+0	26	34	25	+0	25
ANE - Enlisted (USN)	105	104	+0	104	102	105	-1	104
ANO - Officers (USN)	13	13	+0	13	12	14	-1	13
TOTAL MILPERS	118	117	+0	117	114	119	-2	117

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
2A1F Ship Prepositioning and Surge							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,565	56	-628	1,993	78	12	2,083
0103 Wage Board	14	0	-14	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	2,604	56	-667	1,993	78	12	2,083
03 Travel							
0308 Travel of Persons	1,078	12	-308	782	12	458	1,252
TOTAL 03 Travel	1,078	12	-308	782	12	458	1,252
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	42	-3	-19	20	-4	12	28
0412 Navy Managed Purchases	524	9	-281	252	4	358	614
0415 DLA Managed Purchases	146	-1	-76	69	2	354	425
0416 GSA Managed Supplies and Materials	130	1	0	131	2	0	133
TOTAL 04 WCF Supplies & Materials Purchases	842	6	-376	472	4	724	1,200
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	3	0	0	3	0	0	3
0506 DLA WCF Equipment	8	0	0	8	0	0	8
0507 GSA Managed Equipment	46	1	0	47	1	0	48
TOTAL 05 STOCK FUND EQUIPMENT	57	1	0	58	1	0	59
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	570	9	221	800	28	-311	517
0621 Military Sealift Cmd - AP/FSS	417,233	-29,073	3,585	391,745	-5,600	6,296	392,441
0623 Military Sealift Cmd - Special Mission Support	1,372	104	1,299	2,775	497	0	3,272
0631 Naval Facilities Engineering Svc Center	545	-3	258	800	25	-315	510
0635 Naval Public Works Ctr (Other)	22	1	0	23	1	0	24
0679 Cost Reimbursable Purchases	7,939	88	-6,879	1,148	17	9,266	10,431

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
TOTAL 06 Other WCF Purchases (Excl Transportation)	427,681	-28,874	-1,516	397,291	-5,032	14,936	407,195
07 Transportation							
0771 Commercial Transportation	25	0	0	25	0	0	25
TOTAL 07 Transportation	25	0	0	25	0	0	25
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	41	1	-8	34	0	7	41
0915 Rents	518	6	9	533	8	8	549
0920 Supplies & Materials (Non WCF)	3,731	41	-1,905	1,867	28	-629	1,266
0922 Equip Maintenance by Contract	10,067	111	-576	9,602	144	-52	9,694
0925 Equipment Purchases	849	10	-859	0	0	400	400
0932 Mgt & Prof Support Services	105	1	6	112	2	2	116
0934 Engineering & Tech Svcs	502	6	36	544	8	14	566
0987 Other Intragovernmental Purchases	3,380	37	3,950	7,367	111	35	7,513
0989 Other Contracts	1,965	22	1,108	3,095	47	-477	2,665
TOTAL 09 OTHER PURCHASES	21,158	235	1,761	23,154	348	-692	22,810
TOTAL 2A1F Ship Prepositioning and Surge	453,445	-28,564	-1,106	423,775	-4,589	15,438	434,624

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2B1G Aircraft Activations/Inactivations
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I. Description of Operations Financed

Aircraft Activations/Inactivations program places aircraft out of active service, and prepares and maintains them for mobilization purposes or disposal through scrapping and sales. It also funds special tooling storage and demilitarization of aircraft. Initial preservation efforts are based on the particular air frame and its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage receive planned maintenance, based on a periodic schedule. This program also provides for the disposal of stricken aircraft, as well as the reclamation of obsolete and damaged ground support equipment, tools, and production gear.

II. Force Structure Summary

Inactive aircraft storage provides maintenance, storage, and associated support for approximately 1,850 inactive aircraft.

Department of the Navy
 Operation and Maintenance, Navy
 2B1G Aircraft Activations/Inactivations
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
2B1G - Aircraft Activations/Inactivations	3,128	651	8,146	643	2,966
	3,128	651	8,146	643	2,966

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	651	643
Congressional - Distributed	7,500	0
Congressional - Undistributed	-5	0
Appropriation	8,146	0
Emergency Supplemental	0	0
Price Change	0	-42
Functional Transfers	-7,500	0
Program Changes	-3	2,365
Current Estimate	643	2,966

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C. Reconciliation of Increases and Decreases

448.FY 1999 President's Budget		651
449.Congressional Action (Distributed)		7,500
a) Ship Disposal Initiative	7,500	
450.FY 1999 Revised		8,151
451.Congressional Action (Undistributed)		-5
a) Civilian Personnel Management	-1	
b) Section 8108 Revised Economic Assumptions	-1	
c) Section 8114 Aircraft Accident, Cavalese Italy Financing	-1	
d) Section 8105 Defense Reform Initiative Savings	-1	
e) Smart Card Financing (Section 344 Authorization)	-1	
452.FY 1999 Appropriation		8,146
453.Transfers Out		-7,500
a) Transfer of Ship Disposal Initiative funding to the Ship Activations/Inactivations Program to meet congressional intent.	-7,500	
454.Program Decreases in FY 1999		-3
a) Reduction to inactive aircraft maintenance efforts to finance higher priority programs.	-3	
455.FY 1999 Current Estimate		643
456.Price Growth		-42
457.Program Growth in FY 2000		2,596
a) Increase of 72 aircraft represervation actions, in-storage maintenance and demilitarization/disposal actions. Of the 72 represervations, 16 are represervation deferred from FY 1999. Completing these represervations will bring the four year represervation schedule up to date. Funding for this program has been restored to required levels beginning in FY 2000.	2,596	
458.Program Decreases in FY 2000		-231
a) Based on CNO Strikeboard recommendations, 13 less aircraft to be processed for storage.	-231	
459.FY 2000 Budget Request		2,966

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IV. Performance Criteria

Inactive Aircraft Storage and Disposal	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Storage Inputs (# units)	48	34	21
Represervations (# units)	30	0	72

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to	FY 2000	FY 1998	FY 1999	Change FY 1999 to	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
ANE - Enlisted (USN)	1	2	+0	2	1	2	+0	2
TOTAL MILPERS	1	2	+0	2	1	2	+0	2

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
2B1G Aircraft Activations/Inactivations							
06 Other WCF Purchases (Excl Transportation)							
0613 Naval Aviation Depots	104	2	-106	0	0	0	0
0661 Depot Maintenance Air Force - Organic	3,024	305	-2,686	643	-42	2,365	2,966
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,128	307	-2,792	643	-42	2,365	2,966
TOTAL 2B1G Aircraft Activations/Inactivations	3,128	307	-2,792	643	-42	2,365	2,966

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2B2G Ship Activations/Inactivations
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I. Description of Operations Financed

The Ship Activation/Inactivation Maintenance Support Program is comprised of two distinct programs: Nuclear Ship Inactivations and Conventional Inactivations.

The Nuclear Ship Inactivation and Disposal Program includes inactivation (INACT), submarine reactor compartment disposal (RCD), nuclear cruiser reactor compartment encapsulation and disposal (RCED), and hull recycling (RCYC) of nuclear powered submarines and cruisers, and the decontamination (DECON) of nuclear support facilities on submarine (AS) and surface(AD) tenders. The 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. Program schedules are determined by international treaty requirements (START I/II); SECDEF, SECNAV and CNO force level structure decisions; and the need for safe and timely disposal of nuclear related components.

Activation/inactivation of conventional surface ships includes depot level and hull maintenance for those vessels in the Inactive Fleet, ensuring retention assets are maintained in a practical state of material readiness. The program also covers ship disposals, through scrapping or sale.

The Conventional Inactivation Program provides for:

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

The composition of the inventory of inactive ships is reviewed annually by the CNO to determine the number 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 re-employment.

II. Force Structure Summary

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

- Bremerton, Washington
- Pearl Harbor, Hawaii
- Portsmouth, Virginia
- Philadelphia, Pennsylvania

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
2B2G - Ship Activations/Inactivations	707,321	511,976	508,588	510,764	281,229
	707,321	511,976	508,588	510,764	281,229

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	511,976	510,764
Congressional - Distributed	0	0
Congressional - Undistributed	-3,388	0
Appropriation	508,588	0
Emergency Supplemental	0	0
Price Change	9	33,101
Functional Transfers	11,500	0
Program Changes	-9,333	-262,636
Current Estimate	510,764	281,229

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C. Reconciliation of Increases and Decreases

460.FY 1999 President's Budget	511,976
461.FY 1999 Revised	511,976
462.Congressional Action (Undistributed)	-3,388
a) Temporary Duty Expense	-15
b) Fisher House Financing (Section 906 Authorization)	-144
c) Section 8105 Defense Reform Initiative Savings	-542
d) Smart Card Financing (Section 344 Authorization)	-718
e) Civilian Personnel Management	-517
f) Section 8114 Aircraft Accident, Cavalese Italy Financing	-574
g) Miscellaneous Equipment	-1
h) Section 8108 Revised Economic Assumptions	-877
463.FY 1999 Appropriation	508,588
464.Transfers In	11,500
a) Transfer of USS Wisconsin funding from the Ship Prepositioning and Surge Program to meet congressional intent.	4,000
b) Transfer of Ship Disposal Initiative funding from the Aircraft Activations/Inactivations Program to meet congressional intent.	7,500
465.Price Growth	9
466.Program Decreases in FY 1999	-9,333
a) Decrease due to reduction in non-availability related workload.	-912
b) Decrease due to management and work practice efficiencies gained in the submarine inactivation program.	-8,421
467.FY 1999 Current Estimate	510,764
468.Price Growth	33,101
469.One-Time FY 2000 Costs	-11,500
a) Reduction in funding due to one time FY 1999 Congressional adjustment for USS Wisconsin and the Ship Disposal Initiative.	-11,500
470.Program Growth in FY 2000	216,132
a) The increase reflects additional maintenance requirements for the ships in the inactive fleet.	611
b) Increase in the Nuclear Cruiser Inactivation Program reflects four additional submarine inactivation/disposal advance funding requirements.	11,897
c) Increase supports the environmental remediation on ten inactive ships in preparation for scrapping.	9,824
d) Increase reflects addition of two stand alone (previously inactivated) nuclear cruiser reactor compartment disposals and recyclings.	152,620

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C. Reconciliation of Increases and Decreases

e) Increase due to addition of two stand alone (previously inactivated) submarine reactor compartment disposal and recyclings. 41,180

471.Program Decreases in FY 2000

- a) Decrease as a result of three less submarine inactivation/disposal requirements in the Nuclear Ship Inactivation Program. -64,361
- b) Decrease due to twelve less surface inactivations, and one less aircraft carrier inactivation in the Conventional Inactivation Program. -46,971
- c) Decrease due to no requirement for stand alone (without disposal) submarine inactivations (five less than FY 1999) in the Nuclear Ship Inactivation Program. -115,713
- d) Decrease due to no requirements for advance funding, inactivation, reactor compartment encapsulation and disposal, or recycling in the Nuclear Cruiser Inactivation/Disposal Program. -205,635
- e) Decrease due to no tender decontamination effort requirement. -32,965
- f) Decrease due to reduced non-availability related workload. -1,584
- g) Decrease due to reduction of assigned civilian personnel. -39

-467,268

472.FY 2000 Budget Request

281,229

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IV. Performance Criteria

Ship Activation/Inactivation Program

- Inactivation of Navy vessels:	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Submarine Inactivations (# of submarines)	<u>8</u>	<u>9</u>	<u>1</u>
Inactivations w/ RCD/RCYC	4	4	1
Inactivations w/o RCD/RCYC	4	5	0
Nuclear Cruiser Inactivations (# of ships)	<u>1</u>	<u>2</u>	<u>0</u>
Inactivations w/ RCED/RCYC	1	1	0
Inactivations w/o RCED/RCYC	0	1	0
Submarine Hull RCD/RCYC	0	0	2
Submarine Hull RCYC	1	0	0
Cruiser Hull RCED/RCYC	2	0	2
AS (Tender) Decontamination	0	1	0
AD (Tender) Decontamination	1	2	0
Aircraft Carrier Inactivations	0	1	0
Conventional Ship Inactivations	18	14	2
- Inactive Ship Maintenance:			
GOCO contracts (work years funded)	263	260	274
# of vessels at NISMFs	139	134	134
# of vessels at MARAD sites	65	65	65

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	46	47	-1	46	44	47	-1	46
TOTAL CIVPERS	46	47	-1	46	44	47	-1	46

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
2B2G Ship Activations/Inactivations							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,570	83	37	2,690	99	-47	2,742
0103 Wage Board	43	1	28	72	1	8	81
TOTAL 01 Civilian Personnel Compensation	2,613	84	65	2,762	100	-39	2,823
03 Travel							
0308 Travel of Persons	278	3	-42	239	3	10	252
TOTAL 03 Travel	278	3	-42	239	3	10	252
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	67	0	6	73	-5	6	74
0415 DLA Managed Purchases	590	-6	10	594	28	-26	596
0416 GSA Managed Supplies and Materials	154	2	7	163	2	0	165
TOTAL 04 WCF Supplies & Materials Purchases	811	-4	23	830	25	-20	835
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	781	25	-25	781	36	-35	782
0637 Naval Shipyards	637,866	-77,182	-187,945	372,739	30,937	-159,529	244,147
0679 Cost Reimbursable Purchases	0	0	37,686	37,686	565	-37,123	1,128
TOTAL 06 Other WCF Purchases (Excl Transportation)	638,647	-77,157	-150,284	411,206	31,538	-196,687	246,057
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	48	1	-1	48	1	1	50
0915 Rents	250	3	22	275	4	-4	275
0920 Supplies & Materials (Non WCF)	115	1	-1	115	2	0	117
0921 Printing and Reproduction	12	0	0	12	0	3	15
0922 Equip Maintenance by Contract	150	2	-5	147	2	8	157
0923 FAC maint by contract	843	9	-112	740	11	201	952
0925 Equipment Purchases	20	0	0	20	0	1	21
0930 Other Depot Maintenance (Non WCF)	14,858	163	22,507	37,528	563	-38,091	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0934 Engineering & Tech Svcs	3,647	40	-447	3,240	48	11	3,299
0987 Other Intragovernmental Purchases	38,157	419	6,876	45,452	682	-26,500	19,634
0989 Other Contracts	6,872	76	1,202	8,150	122	-1,530	6,742
TOTAL 09 OTHER PURCHASES	64,972	714	30,041	95,727	1,435	-65,900	31,262
TOTAL 2B2G Ship Activations/Inactivations	707,321	-76,360	-120,197	510,764	33,101	-262,636	281,229

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Fleet Hospital Program provides 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 Marine Corps evolving doctrinal concept of overseas theater operations. These 500 bed medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops. Funding supports the periodic refurbishment performed under the Service Life Extension Program (SLEP).

II. Force Structure Summary

The Fleet Hospital Program provides for the management of 10 Fleet Hospital units staged at locations around the world.

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
2C1H - Fleet Hospital Program	19,267	23,496	23,330	23,228	23,018
	19,267	23,496	23,330	23,228	23,018

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	23,496	23,228
Congressional - Distributed	0	0
Congressional - Undistributed	-166	0
Appropriation	23,330	0
Emergency Supplemental	0	0
Price Change	9	393
Functional Transfers	0	0
Program Changes	-111	-603
Current Estimate	23,228	23,018

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

473.FY 1999 President's Budget		23,496
474.FY 1999 Revised		23,496
475.Congressional Action (Undistributed)		-166
a) Section 8105 Defense Reform Initiative Savings	-23	
b) Smart Card Financing (Section 344 Authorization)	-30	
c) Temporary Duty Expense	-24	
d) Civilian Personnel Management	-22	
e) Section 8108 Revised Economic Assumptions	-37	
f) Section 8114 Aircraft Accident, Cavalese Italy Financing	-24	
g) Fisher House Financing (Section 906 Authorization)	-6	
476.FY 1999 Appropriation		23,330
477.Price Growth		9
478.Program Decreases in FY 1999		-111
a) Reduction to hospital unit refurbishment/replenishment efforts to finance higher priority requirements.	-111	
479.FY 1999 Current Estimate		23,228
480.Price Growth		393
481.Program Decreases in FY 2000		-603
a) Decrease due to revised estimates for phased equipment replacement. Revision brought about by minor SLEP schedule changes.	-603	
482.FY 2000 Budget Request		23,018

**Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2000 President's Budget Submission
Exhibit OP-5**

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
# of 500-bed Fleet Hospitals	10	10	10
SLEPs of Fleet Hospitals	1	2	2
Replacement of Dated and Deteriorated Items	5	5	5

**Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 FY 2000 President's Budget Submission
 Exhibit OP-5**

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	26	45	0	45	40	45	0	45
TOTAL CIVPERS	26	45	0	45	40	45	0	45
ANE - Enlisted (USN)	20	18	+0	18	18	20	-2	18
ANO - Officers (USN)	13	12	+0	12	11	13	-1	12
TOTAL MILPERS	33	30	+0	30	29	33	-3	30

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 FY 2000 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
2C1H Fleet Hospital Program							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,106	61	154	2,321	69	22	2,412
0103 Wage Board	103	2	53	158	5	2	165
0107 Civ Voluntary Separation & Incentive Pay	20	0	-20	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	2,229	63	187	2,479	74	24	2,577
03 Travel							
0308 Travel of Persons	298	3	50	351	5	3	359
TOTAL 03 Travel	298	3	50	351	5	3	359
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	17	1	2	20	0	-20	0
0635 Naval Public Works Ctr (Other)	260	8	28	296	14	-310	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	277	9	30	316	14	-330	0
07 Transportation							
0703 JCS Exercise Program	0	0	0	0	0	2,601	2,601
TOTAL 07 Transportation	0	0	0	0	0	2,601	2,601
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	87	1	3	91	1	1	93
0915 Rents	24	0	1	25	0	0	25
0920 Supplies & Materials (Non WCF)	172	2	-43	131	2	1	134
0921 Printing and Reproduction	29	0	1	30	0	0	30
0922 Equip Maintenance by Contract	43	0	2	45	1	6,240	6,286
0987 Other Intragovernmental Purchases	12,200	134	673	13,007	195	-2,876	10,326
0989 Other Contracts	3,908	43	2,802	6,753	101	-6,267	587
TOTAL 09 OTHER PURCHASES	16,463	180	3,439	20,082	300	-2,901	17,481
TOTAL 2C1H Fleet Hospital Program	19,267	255	3,706	23,228	393	-603	23,018

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Industrial Readiness program is managed under three functional areas:

Industrial Analyses. Provides for the development, support, and distribution of Naval Vessel Register data, and funds the analysis of national industrial capabilities in relation to naval mobilization.

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

Ordnance Center Readiness. Two Naval Weapons Stations have been converted into mobilization (weapon support) status. Funding provides the support required to maintain these sites in a mobilization capable status. This effort will be functionally transferred to the Receipt, Segregation, Storage, and Issue Program in FY 2000.

II. Force Structure Summary

This program supports:

- a) the Naval Vessel Register at Norfolk Naval Shipyard in Portsmouth, Virginia,
- b) Special Tooling/Test Equipment at Naval Surface Warfare Center, Crane, Indiana, and
- c) Mobilization support at Naval Weapon Support Centers Concord and Charleston.

Department of the Navy
 Operation and Maintenance, Navy
 2C2H Industrial Readiness
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
2C2H - Industrial Readiness	14,228	16,166	14,364	12,871	1,089
	14,228	16,166	14,364	12,871	1,089

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	16,166	12,871
Congressional - Distributed	-1,700	0
Congressional - Undistributed	-102	0
Appropriation	14,364	0
Emergency Supplemental	0	0
Price Change	0	66
Functional Transfers	0	-12,055
Program Changes	-1,493	207
Current Estimate	12,871	1,089

Department of the Navy
 Operation and Maintenance, Navy
 2C2H Industrial Readiness
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

483.FY 1999 President's Budget		16,166
484.Congressional Action (Distributed)		-1,700
a) Industrial Preparedness	-1,700	
485.FY 1999 Revised		14,466
486.Congressional Action (Undistributed)		-102
a) Smart Card Financing (Section 344 Authorization)	-21	
b) Section 8105 Defense Reform Initiative Savings	-16	
c) Civilian Personnel Management	-15	
d) Section 8108 Revised Economic Assumptions	-26	
e) Section 8114 Aircraft Accident, Cavalese Italy Financing	-17	
f) Temporary Duty Expense	-3	
g) Fisher House Financing (Section 906 Authorization)	-4	
487.FY 1999 Appropriation		14,364
488.Program Decreases in FY 1999		-1,493
a) Decrease due to less maintenance, repair support, and load plan adjustment requirements at both Naval Weapon Support Centers Concord and Charleston.	-1,493	
489.FY 1999 Current Estimate		12,871
490.Price Growth		66
491.Transfers Out		-12,055
a) Funding for the mobilization support of Weapon Support Centers Concord and Charleston is functionally transferred to the Receipt, Segregation, Storage, and Issue Program in Budget Activity 1.	-12,055	
492.Program Growth in FY 2000		207
a) Increase provides additional ADP support for Industry Capability Data Maintenance, Industrial Base Studies, and update of the Naval Vessel Register.	207	
493.FY 2000 Budget Request		1,089

**Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2000 President's Budget Submission
Exhibit OP-5**

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
# of Ordnance Centers in Mobilization Status	2	2	2*

* Funding of the mobilization costs of Weapon Support Centers Charleston and Concord has been transferred to the Receipt, Segregation, Storage, and Issue program managed by the Fleets in Budget Activity 1 commencing in FY 2000.

**Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2000 President's Budget Submission
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V. Personnel Summaries

Not applicable to this program.

Department of the Navy
 Operation and Maintenance, Navy
 2C2H Industrial Readiness
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
2C2H Industrial Readiness							
03 Travel							
0308 Travel of Persons	34	0	4	38	1	1	40
TOTAL 03 Travel	34	0	4	38	1	1	40
06 Other WCF Purchases (Excl Transportation)							
0632 Naval Ordnance Facilities	12,993	-494	-444	12,055	0	-12,055	0
0637 Naval Shipyards	1,201	-145	-278	778	65	206	1,049
TOTAL 06 Other WCF Purchases (Excl Transportation)	14,194	-639	-722	12,833	65	-11,849	1,049
TOTAL 2C2H Industrial Readiness	14,228	-639	-718	12,871	66	-11,848	1,089

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Coast Guard Support 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

This program is responsible for:

- a) Gun and Gun Fire Control Systems installed on 13 Medium Endurance Cutters and 12 High Endurance Cutters,
- b) Over 205 aircraft equipped with NTNO avionics and 180 ships fitted with Identification Friend or Foe (IFF) and Tactical Control and Navigation (TACAN) systems, and
- c) Communication, Command, and Control equipment on over 170 Coast Guard cutters and aircraft.

Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
2C3H - Coast Guard Support	17,015	17,229	17,116	16,933	18,975
	17,015	17,229	17,116	16,933	18,975

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	17,229	16,933
Congressional - Distributed	0	0
Congressional - Undistributed	-113	0
Appropriation	17,116	0
Emergency Supplemental	0	0
Price Change	0	257
Functional Transfers	0	0
Program Changes	-183	1,785
Current Estimate	16,933	18,975

Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

494.FY 1999 President's Budget	17,229
495.FY 1999 Revised	17,229
496.Congressional Action (Undistributed)	-113
a) Section 8114 Aircraft Accident, Cavalese Italy Financing	-19
b) Smart Card Financing (Section 344 Authorization)	-24
c) Section 8108 Revised Economic Assumptions	-30
d) Civilian Personnel Management	-18
e) Section 8105 Defense Reform Initiative Savings	-18
f) Fisher House Financing (Section 906 Authorization)	-4
497.FY 1999 Appropriation	17,116
498.Program Decreases in FY 1999	-183
a) Reduction to ship and aircraft electronic maintenance programs to finance higher priority requirements.	-84
b) Reduced ESM non-depot level maintenance support.	-99
499.FY 1999 Current Estimate	16,933
500.Price Growth	257
501.Program Growth in FY 2000	1,785
a) Increase due to additional maintenance requirements for gun and electronic warfare systems.	1,311
b) Increase of Coast Guard vessel electronic communications system overhauls, maintenance, and calibration tasks.	474
502.FY 2000 Budget Request	18,975

**Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
 FY 2000 President's Budget Submission
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
# of aircraft supported	205	205	205
# of vessels supported	180	180	180
# of systems supported			
76mm gun / Mk53 CAS systems	25	25	25
20mm (CIWS) systems	12	12	12
Electronic Warfare systems	98	98	98
Electronic Maintenance Actions (ships)	301	290	364
Electronic Maintenance Actions (aircraft)	2,393	2,688	2,721
Gun and Electronic Warfare System Maintenance and Overhaul Actions	412	407	508

**Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2000 President's Budget Submission
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V. Personnel Summaries

Not applicable to this program.

Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
2C3H Coast Guard Support							
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	213	3	26	242	8	26	276
0632 Naval Ordnance Facilities	78	-3	-5	70	0	-70	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	291	0	21	312	8	-44	276
09 OTHER PURCHASES							
0930 Other Depot Maintenance (Non WCF)	4,046	45	-302	3,789	57	474	4,320
0987 Other Intragovernmental Purchases	12,678	139	15	12,832	192	1,355	14,379
TOTAL 09 OTHER PURCHASES	16,724	184	-287	16,621	249	1,829	18,699
TOTAL 2C3H Coast Guard Support	17,015	184	-266	16,933	257	1,785	18,975

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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.

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. The Seaman-to-Admiral program is designed to provide education and career experiences necessary to fully develop enlisted personnel into officers and leaders. Board-selected sailors are provided a fully-funded baccalaureate degree program at various civilian institutions with commissioning in the unrestricted line community following completion of OCS.

II. Force Structure Summary

This sub-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.

Department of the Navy
 Operation and Maintenance, Navy
 3A1J Officer Acquisition
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
3A1J - Officer Acquisition	72,568	75,643	73,411	74,666	79,873

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	75,643	74,666
Congressional - Distributed	-1,400	0
Congressional - Undistributed	-832	0
Appropriation	73,411	0
Emergency Supplemental	0	0
Price Change	182	2,669
Functional Transfers	217	0
Program Changes	856	2,538
Current Estimate	74,666	79,873

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 Operation and Maintenance, Navy
 3A1J Officer Acquisition
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C. Reconciliation of Increases and Decreases

503.FY 1999 President's Budget	75,643
504.Congressional Action (Distributed)	-1,400
a) Service Academies; Foreign Students	-1,400
505.FY 1999 Revised	74,243
506.Congressional Action (Undistributed)	-832
a) Sec. 8105 Defense Reform Initiative Savings	-27
b) Temporary Duty Expense	-127
c) CIVPERS Management	-25
d) Sec. 8108 Revised Economic Assumptions	-42
e) Smart Card Financing (Sec. 344 Auth.)	-35
f) Miscellaneous Equipment	-508
g) Sec. 8136 Bulk Fuel Prices	-32
h) Taxes on Fuel	-1
i) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-28
j) Fisher House Financing (Sec. 906 Auth.)	-7
507.FY 1999 Appropriation	73,411
508.Transfers In	700
a) Transfer of the Seaman to Admiral program from Professional Development (3B3K). (Program participants will attend civilian institutions rather than the Naval Postgraduate School.)	668
b) Bulk Fuel Reprogramming	32
509.Transfers Out	-483
a) Transfer of the Enlisted Dining Hall outsourcing initiative funding to Base Operating Support (-\$451) and Maintenance of Real Property (-\$32). Funds were erroneously identified in this subactivity group in the President's Budget.	-483
510.Price Growth	182
511.Program Growth in FY 1999	1,218
a) Increase reflects equipment modernization initiative to purchase educational and instructional equipment to preserve academic infrastructure. Also included is funding for equipment maintenance, transportation, travel and contractual costs in support of the Officer Acquisition academic curriculum, offset by reductions in supplies, printing, rental services and other costs.	1,218
512.Program Decreases in FY 1999	-362
a) Decrease reflects savings achieved as higher step faculty retirements/departures are replaced by lower step new hires.	-362

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

513.FY 1999 Current Estimate		74,666
514.Price Growth		2,669
515.Program Growth in FY 2000		2,538
a) Increase supports on-going asset replacement and modernization of educational equipment and management information systems, and tuition and costs at civilian institutions in support of the Professional Military Professor program, offset by decreases in the Faculty Summer Program and Merchant Marine Reserve (MMR) staff.	1,879	
b) Increase in tuition costs and supplies for expansion of the Seaman to Admiral Program.	659	
516.FY 2000 Budget Request		79,873

**Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2000 President's Budget Submission
Exhibit OP-5**

IV. Performance Criteria

<u>Officer Acquisition</u>	<u>FY 1998</u>			<u>FY 1999</u>			<u>FY 2000</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	1,228	915	3,982	1,170	877	4,018	1,172	923	4,003
Other	4	11	40	10	10	40	8	8	40
Total	1,232	926	4,022	1,180	887	4,058	1,180	931	4,043
U. S. Naval Academy Preparatory School									
Active	228	147	168	250	194	163	250	194	163
Other	50	25	35	55	28	36	55	28	36
Total	278	172	203	305	222	199	305	222	199
Officer Candidate School									
Active	1,173	932	263	1,175	964	267	1,184	971	269
BOOST (Navy)									
Active	239	182	179	240	182	179	240	182	179
Other	60	49	46	60	49	46	60	49	46
Total	299	231	225	300	231	225	300	231	225
Seaman to Admiral Program									
Active	0	0	0	56	0	12	93	0	102

**Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2000 President's Budget Submission
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	862	888	-107	781	815	814	-103	711
FNDH - Direct Hire, Foreign National	13	0	+0	0	0	0	+0	0
TOTAL CIVPERS	875	888	-107	781	815	814	-103	711
Enlisted (USN)	2,412	1,463	+46	1,509	2,352	1,997	-510	1,487
Midshipmen	4,220	4,000	+0	4,000	4,158	4,110	-110	4,000
Officers (USN)	386	413	+43	456	376	404	+32	436
TOTAL MILPERS	7,018	5,876	+89	5,965	6,886	6,511	-588	5,923

Department of the Navy
 Operation and Maintenance, Navy
 3A1J Officer Acquisition
 FY 2000 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3A1J Officer Acquisition							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	43,235	1,677	-379	44,533	2,059	-487	46,105
0103 Wage Board	7,802	301	44	8,147	343	-4,033	4,457
TOTAL 01 Civilian Personnel Compensation	51,037	1,978	-335	52,680	2,402	-4,520	50,562
03 Travel							
0308 Travel of Persons	1,924	21	-199	1,746	26	0	1,772
TOTAL 03 Travel	1,924	21	-199	1,746	26	0	1,772
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	160	-15	48	193	-48	0	145
0415 DLA Managed Purchases	11	0	-6	5	0	0	5
0416 GSA Managed Supplies and Materials	1,173	12	-365	820	12	0	832
TOTAL 04 WCF Supplies & Materials Purchases	1,344	-3	-323	1,018	-36	0	982
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	42	0	-37	5	0	0	5
TOTAL 05 STOCK FUND EQUIPMENT	42	0	-37	5	0	0	5
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	471	26	-17	480	-3	0	477
TOTAL 06 Other WCF Purchases (Excl Transportation)	471	26	-17	480	-3	0	477
07 Transportation							
0771 Commercial Transportation	10	0	10	20	0	0	20
TOTAL 07 Transportation	10	0	10	20	0	0	20
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	4	4	0	0	4
0915 Rents	177	2	80	259	4	0	263

Department of the Navy
 Operation and Maintenance, Navy
 3A1J Officer Acquisition
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0920 Supplies & Materials (Non WCF)	3,625	39	-1,012	2,652	39	21	2,712
0922 Equip Maintenance by Contract	1,466	16	93	1,575	24	0	1,599
0925 Equipment Purchases	7,341	81	1,729	9,151	137	119	9,407
0937 Locally Purchased Fuel (Non-WCF)	1	0	-1	0	0	0	0
0987 Other Intragovernmental Purchases	765	8	6	779	12	0	791
0989 Other Contracts	4,362	48	-113	4,297	64	6,918	11,279
0998 Other Costs	3	0	-3	0	0	0	0
TOTAL 09 OTHER PURCHASES	17,740	194	783	18,717	280	7,058	26,055
TOTAL 3A1J Officer Acquisition	72,568	2,216	-118	74,666	2,669	2,538	79,873

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
FY 2000 President's Budget Submission
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I. Description of Operations Financed

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 in-processing; 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.

II. Force Structure Summary

This sub-activity group supports the recruit training center at Great Lakes, IL.

Department of the Navy
 Operation and Maintenance, Navy
 3A2J Recruit Training
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
3A2J - Recruit Training	4,907	4,556	4,511	4,658	5,096

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	4,556	4,658
Congressional - Distributed	0	0
Congressional - Undistributed	-45	0
Appropriation	4,511	0
Emergency Supplemental	0	0
Price Change	1	93
Functional Transfers	0	0
Program Changes	146	345
Current Estimate	4,658	5,096

Department of the Navy
 Operation and Maintenance, Navy
 3A2J Recruit Training
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C. Reconciliation of Increases and Decreases

517.FY 1999 President's Budget	4,556
518.FY 1999 Revised	4,556
519.Congressional Action (Undistributed)	-45
a) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-5
b) Smart Card Financing (Sec. 344 Auth.)	-6
c) Sec. 8105 Defense Reform Initiative Savings	-5
d) CIVPERS Management	-5
e) Temporary Duty Expense	-6
f) Sec. 8108 Revised Economic Assumptions	-8
g) Miscellaneous Equipment	-9
h) Fisher House Financing (Sec. 906 Auth.)	-1
520.FY 1999 Appropriation	4,511
521.Price Growth	1
522.Program Growth in FY 1999	146
a) Increase required for uniform alterations and printing for recruit training program due to 4,629 more accessions than originally budgeted in FY 1999.	146
523.FY 1999 Current Estimate	4,658
524.Price Growth	93
525.Program Growth in FY 2000	345
a) Resources required for uniform alterations, printing and supplies for recruit training program due to 3,948 more accessions than in FY 1999.	194
b) Outsource support functions currently performed by nine military personnel.	151
526.FY 2000 Budget Request	5,096

**Department of the Navy
 Operation and Maintenance, Navy
 3A2J Recruit Training
 FY 2000 President's Budget Submission
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IV. Performance Criteria

<u>Recruit Training</u>	<u>FY 1998</u>			<u>FY 1999</u>			<u>FY 2000</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	46,813	39,521	8,558	51,044	46,450	9,482	55,042	50,088	10,225
Reserve	982	894	182	1,172	1,067	218	1,122	1,021	240
Total	47,795	40,415	8,740	52,216	47,517	9,700	56,164	51,109	10,465

**Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
FY 2000 President's Budget Submission
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	7	7	+0	7	7	7	+0	7
TOTAL CIVPERS	7	7	+0	7	7	7	+0	7
Enlisted (USN)	14,056	7,134	+2,349	9,483	9,957	6,891	+368	7,259
Officers (USN)	40	50	+6	56	48	50	+0	50
TOTAL MILPERS	14,096	7,184	+2,355	9,539	10,005	6,941	+368	7,309

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
FY 2000 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3A2J Recruit Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	347	12	-38	321	14	0	335
TOTAL 01 Civilian Personnel Compensation	347	12	-38	321	14	0	335
03 Travel							
0308 Travel of Persons	154	2	-65	91	1	0	92
TOTAL 03 Travel	154	2	-65	91	1	0	92
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	647	-6	-161	480	23	-17	486
0416 GSA Managed Supplies and Materials	693	8	-171	530	8	0	538
TOTAL 04 WCF Supplies & Materials Purchases	1,340	2	-332	1,010	31	-17	1,024
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	99	-1	-27	71	3	-2	72
0507 GSA Managed Equipment	42	0	-12	30	0	0	30
TOTAL 05 STOCK FUND EQUIPMENT	141	-1	-39	101	3	-2	102
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	215	12	-6	221	-1	19	239
0635 Naval Public Works Ctr (Other)	92	3	-48	47	2	0	49
TOTAL 06 Other WCF Purchases (Excl Transportation)	307	15	-54	268	1	19	288
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	200	2	-57	145	2	5	152
0922 Equip Maintenance by Contract	8	0	-2	6	0	0	6
0925 Equipment Purchases	233	3	-60	176	3	0	179
0987 Other Intragovernmental Purchases	1,463	16	297	1,776	27	189	1,992
0989 Other Contracts	714	8	42	764	11	151	926
TOTAL 09 OTHER PURCHASES	2,618	29	220	2,867	43	345	3,255

Department of the Navy
 Operation and Maintenance, Navy
 3A2J Recruit Training
 FY 2000 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
TOTAL 3A2J Recruit Training	4,907	59	-308	4,658	93	345	5,096

Department of the Navy
Operation and Maintenance, Navy
3A3J Reserve Officers Training Corps
FY 2000 President's Budget Submission
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I. Description of Operations Financed

The Naval Reserve Officer Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. It provides college instruction to highly qualified baccalaureate degree 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. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses of the program.

Educational subsidies consist of payments for tuition, fees and books for college courses required for a baccalaureate degree. Administrative expenses include unit operating costs, purchase of Naval Science course textbooks, course reference materials and training aids, and the costs associated with operating several summer training sites.

II. Force Structure Summary

The NROTC program consists of 57 units at selected colleges and universities.

Department of the Navy
 Operation and Maintenance, Navy
 3A3J Reserve Officers Training Corps
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
3A3J - Reserve Officers Training Corps	65,532	69,087	68,542	65,634	66,278

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	69,087	65,634
Congressional - Distributed	0	0
Congressional - Undistributed	-545	0
Appropriation	68,542	0
Emergency Supplemental	0	0
Price Change	11	1,047
Functional Transfers	157	0
Program Changes	-3,076	-403
Current Estimate	65,634	66,278

Department of the Navy
 Operation and Maintenance, Navy
 3A3J Reserve Officers Training Corps
 FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

527.FY 1999 President's Budget	69,087
528.FY 1999 Revised	69,087
529.Congressional Action (Undistributed)	-545
a) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-75
b) CIVPERS Management	-67
c) Miscellaneous Equipment	-19
d) Sec. 8108 Revised Economic Assumptions	-114
e) Smart Card Financing (Sec. 344 Auth.)	-93
f) Sec. 8136 Bulk Fuel Prices	-19
g) Sec. 8105 Defense Reform Initiative Savings	-71
h) Temporary Duty Expense	-68
i) Fisher House Financing (Sec. 906 Auth.)	-19
530.FY 1999 Appropriation	68,542
531.Transfers In	157
a) In support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission, resources are realigned to non-Base Operating Support/Maintenance of Real Property activity/subactivity groups to more accurately reflect mission requirements, specifically in this case accounting support of the NROTC program.	138
b) Bulk Fuel Reprogramming	19
532.Price Growth	11
533.Program Decreases in FY 1999	-3,076
a) Reductions to supplies, travel and equipment maintenance to finance higher priority requirements.	-328
b) Reduction based on policy change to use standard inflation rate (1.6 percent) rather than commercially published indices of college tuition increases.	-2,000
c) Recosting of midshipmen tuition based on most recent execution data.	-748
534.FY 1999 Current Estimate	65,634
535.Price Growth	1,047
536.Program Decreases in FY 2000	-403
a) Reductions to supplies, travel and equipment to fully fund tuition scholarships in order to meet the Navy accession goal.	-403
537.FY 2000 Budget Request	66,278

Department of the Navy
Operation and Maintenance, Navy
3A3J Reserve Officers Training Corps
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IV. Performance Criteria

<u>Senior ROTC</u>	<u>FY 1998</u>			<u>FY 1999</u>			<u>FY 2000</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	4,443	4,705	4,574	4,460	4,700	4,580	4,460	4,700	4,580
College	1,275	1,392	1,335	1,280	1,530	1,405	1,280	1,530	1,405
Total	5,718	6,097	5,909	5,740	6,230	5,985	5,740	6,230	5,985

**Department of the Navy
 Operation and Maintenance, Navy
 3A3J Reserve Officers Training Corps
 FY 2000 President's Budget Submission
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	91	90	+0	90	89	88	+0	88
TOTAL CIVPERS	91	90	+0	90	89	88	+0	88
Enlisted (USN)	192	131	+0	131	180	176	-45	131
Officers (USN)	361	282	+0	282	363	339	-57	282
TOTAL MILPERS	553	413	+0	413	543	515	-102	413

Department of the Navy
 Operation and Maintenance, Navy
 3A3J Reserve Officers Training Corps
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3A3J Reserve Officers Training Corps							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,052	104	-75	3,081	129	0	3,210
TOTAL 01 Civilian Personnel Compensation	3,052	104	-75	3,081	129	0	3,210
03 Travel							
0308 Travel of Persons	1,118	12	-218	912	14	-50	876
TOTAL 03 Travel	1,118	12	-218	912	14	-50	876
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	93	-1	0	92	-15	0	77
0416 GSA Managed Supplies and Materials	678	7	0	685	10	0	695
TOTAL 04 WCF Supplies & Materials Purchases	771	6	0	777	-5	0	772
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	29	0	0	29	0	0	29
TOTAL 05 STOCK FUND EQUIPMENT	29	0	0	29	0	0	29
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	132	8	0	140	-1	0	139
TOTAL 06 Other WCF Purchases (Excl Transportation)	132	8	0	140	-1	0	139
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	412	5	0	417	6	0	423
0915 Rents	92	1	0	93	1	0	94
0920 Supplies & Materials (Non WCF)	2,061	23	-218	1,866	28	-32	1,862
0922 Equip Maintenance by Contract	134	1	0	135	2	0	137
0925 Equipment Purchases	566	6	-157	415	6	-200	221
0989 Other Contracts	56,818	625	75	57,518	863	0	58,381
0998 Other Costs	347	4	-100	251	4	-121	134
TOTAL 09 OTHER PURCHASES	60,430	665	-400	60,695	910	-353	61,252

Department of the Navy
 Operation and Maintenance, Navy
 3A3J Reserve Officers Training Corps
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
TOTAL 3A3J Reserve Officers Training Corps	65,532	795	-693	65,634	1,047	-403	66,278

Department of the Navy
Operation and Maintenance, Navy
3A4J Base Support
FY 2000 President's Budget Submission
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I. Description of Operations Financed

Provides base support funding for activities that support officer acquisition and recruit training. Base support includes operation of utilities systems; public works services; base administration; supply operations; base services such as transportation and security; personnel support function; bachelor quarters operations; morale, welfare, recreation operations; disability compensation and environmental management.

II. Force Structure Summary

Provides base support funding for the Naval Academy, Naval Academy Preparatory School, Recruit Training Center, Great Lakes, Officer Candidate School, and the Broadened Opportunity for Officer Selection and Training (BOOST) School.

Department of the Navy
 Operation and Maintenance, Navy
 3A4J Base Support
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
3A4J - Base Support	60,296	57,036	57,036	0	0

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	57,036	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	57,036	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-57,036	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
3A4J Base Support
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C. Reconciliation of Increases and Decreases

538.FY 1999 President's Budget	57,036
539.FY 1999 Revised	57,036
540.Transfers Out	-57,036
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds were realigned to non Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements.	-138
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4.	-56,898
541.FY 1999 Current Estimate	0
542.Price Growth	0
543.FY 2000 Budget Request	0

**Department of the Navy
Operation and Maintenance, Navy
3A4J Base Support
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IV. Performance Criteria

See BSS3 Performance Criteria

**Department of the Navy
 Operation and Maintenance, Navy
 3A4J Base Support
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	459	0	+0	0	485	0	+0	0
TOTAL CIVPERS	459	0	+0	0	485	0	+0	0
ANO - Officers (USN)	169	0	+0	0	146	0	+0	0
TOTAL MILPERS	169	0	+0	0	146	0	+0	0

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 Operation and Maintenance, Navy
 3A4J Base Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3A4J Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	16,959	130	-17,089	0	0	0	0
0103 Wage Board	5,680	8	-5,688	0	0	0	0
0111 Disability Compensation	875	0	-875	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	23,514	138	-23,652	0	0	0	0
03 Travel							
0308 Travel of Persons	254	0	-254	0	0	0	0
TOTAL 03 Travel	254	0	-254	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	274	0	-274	0	0	0	0
0412 Navy Managed Purchases	400	0	-400	0	0	0	0
0415 DLA Managed Purchases	952	-9	-943	0	0	0	0
0416 GSA Managed Supplies and Materials	1,530	16	-1,546	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	3,156	7	-3,163	0	0	0	0
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	416	4	-420	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	416	4	-420	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	605	5	-610	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	7,696	-46	-7,650	0	0	0	0
0635 Naval Public Works Ctr (Other)	2,129	51	-2,180	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	10,430	10	-10,440	0	0	0	0
07 Transportation							
0771 Commercial Transportation	127	0	-127	0	0	0	0
TOTAL 07 Transportation	127	0	-127	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 3A4J Base Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	5,824	6	-5,830	0	0	0	0
0914 Purchased Communications (Non WCF)	1,406	3	-1,409	0	0	0	0
0915 Rents	74	0	-74	0	0	0	0
0917 Postal Services (USPS)	610	0	-610	0	0	0	0
0920 Supplies & Materials (Non WCF)	1,009	2	-1,011	0	0	0	0
0922 Equip Maintenance by Contract	156	0	-156	0	0	0	0
0923 FAC maint by contract	135	1	-136	0	0	0	0
0925 Equipment Purchases	564	0	-564	0	0	0	0
0987 Other Intragovernmental Purchases	904	0	-904	0	0	0	0
0989 Other Contracts	11,356	45	-11,401	0	0	0	0
0998 Other Costs	361	4	-365	0	0	0	0
TOTAL 09 OTHER PURCHASES	22,399	61	-22,460	0	0	0	0
TOTAL 3A4J Base Support	60,296	220	-60,516	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
3A5J Real Property Maintenance
FY 2000 President's Budget Submission
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I. Description of Operations Financed

Provides real property maintenance funding for activities that predominantly support officer acquisition and funding for bachelor quarters maintenance.

II. Force Structure Summary

Funds maintenance and repair of Officer Candidate School, Broadened Opportunity for Officer Selection and Training (BOOST), Recruit Training Center, Great Lakes, and the Naval Academy.

Department of the Navy
 Operation and Maintenance, Navy
 3A5J Real Property Maintenance
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
3A5J - Real Property Maintenance	67,531	81,371	81,371	0	0

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	81,371	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	81,371	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-81,371	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
3A5J Real Property Maintenance
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C. Reconciliation of Increases and Decreases

544.FY 1999 President's Budget	81,371
545.FY 1999 Revised	81,371
546.Transfers Out	-81,371
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4.	-81,371
547.FY 1999 Current Estimate	0
548.Price Growth	0
549.FY 2000 Budget Request	0

Department of the Navy
Operation and Maintenance, Navy
3A5J Real Property Maintenance
FY 2000 President's Budget Submission
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IV. Performance Criteria

See BSM3 Performance Criteria

Department of the Navy
 Operation and Maintenance, Navy
 3A5J Real Property Maintenance
 FY 2000 President's Budget Submission
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	230	0	+0	0	203	0	+0	0
TOTAL CIVPERS	230	0	+0	0	203	0	+0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3A5J Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,321	0	-1,321	0	0	0	0
0103 Wage Board	8,110	0	-8,110	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	9,431	0	-9,431	0	0	0	0
03 Travel							
0308 Travel of Persons	27	0	-27	0	0	0	0
TOTAL 03 Travel	27	0	-27	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	3	0	-3	0	0	0	0
0412 Navy Managed Purchases	572	0	-572	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	575	0	-575	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	10	0	-10	0	0	0	0
0635 Naval Public Works Ctr (Other)	3,959	95	-4,054	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,969	95	-4,064	0	0	0	0
09 OTHER PURCHASES							
0915 Rents	21	0	-21	0	0	0	0
0920 Supplies & Materials (Non WCF)	859	0	-859	0	0	0	0
0922 Equip Maintenance by Contract	17	0	-17	0	0	0	0
0923 FAC maint by contract	52,010	31	-52,041	0	0	0	0
0925 Equipment Purchases	156	0	-156	0	0	0	0
0987 Other Intragovernmental Purchases	466	0	-466	0	0	0	0
TOTAL 09 OTHER PURCHASES	53,529	31	-53,560	0	0	0	0
TOTAL 3A5J Real Property Maintenance	67,531	126	-67,657	0	0	0	0

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I. Description of Operations Financed

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. Funding is also provided for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs. The cost of Temporary Duty Under Instruction (TEM DUINS), the per diem associated with less than twenty weeks training required en route from one duty station to another, is also funded in this program. The nuclear power operator training program includes the cost of maintaining prototype and moored training ship sites. The Directed Training Program supports Joint Professional Military Education 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.

II. Force Structure Summary

Specialized Skill Training is comprised of approximately 3,300 courses with an average workload of 20,000. This training is offered at numerous locations such as the Naval Training Center, Great Lakes IL, the Naval Technical Training Center, Corry Field, Pensacola, FL, the Naval Technical Training Unit, Keesler AFB and 16 Naval Aviation Maintenance Training Detachment sites at various Navy and Marine Corps facilities throughout the country.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3B1K - Specialized Skill Training	237,698	237,916	235,571	245,260	251,459

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	237,916	245,260
Congressional - Distributed	0	0
Congressional - Undistributed	-2,345	0
Appropriation	235,571	0
Emergency Supplemental	0	0
Price Change	152	3,746
Functional Transfers	16,334	0
Program Changes	-6,797	2,453
Current Estimate	245,260	251,459

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C. Reconciliation of Increases and Decreases

550.FY 1999 President's Budget	237,916
551.FY 1999 Revised	237,916
552.Congressional Action (Undistributed)	-2,345
a) Sec. 8105 Defense Reform Initiative Savings	-222
b) Taxes on Fuel	-2
c) Sec. 8108 Revised Economic Assumptions	-357
d) CIVPERS Management	-211
e) Sec. 8136 Bulk Fuel Prices	-82
f) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-234
g) Temporary Duty Expense	-280
h) Miscellaneous Equipment	-603
i) Naval Command Control Ocean Surveillance Center Carry Over	-3
j) Smart Card Financing (Sec. 344 Auth.)	-293
k) Fisher House Financing (Sec. 906 Auth.)	-58
553.FY 1999 Appropriation	235,571
554.Transfers In	16,334
a) In support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission, resources are realigned to non-Base Operating Support/Maintenance of Real Property subactivity groups to more accurately reflect mission requirements, specifically, in this case, administrative support and financial management functions.	16,252
b) Bulk Fuel Reprogramming	82
555.Price Growth	152
556.Program Growth in FY 1999	4,463
a) Additional resources required to fund Department of Labor-directed increases for instructor contracts.	738
b) Increase necessary to fully fund the Navy's share of the Defense Computer Crimes Training Program.	2,700
c) Increase required for Temporary Duty Under Instruction (TEMDUINS) costs based on FY 1998 execution.	1,025
557.Program Decreases in FY 1999	-11,260
a) Reductions to contract support and equipment purchases to finance higher priority requirements.	-213
b) Funds realigned to Training Support (3B4K) to properly account for resources associated with development and implementation of training technology initiatives and the Navy Training Master Planning System.	-11,047

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C. Reconciliation of Increases and Decreases

558.FY 1999 Current Estimate	245,260
559.Price Growth	3,746
560.One-Time FY 2000 Costs	4,000
a) Increase for technical training equipment (TTE) relocation from existing inadequate facilities to new MILCON for the Gas Turbine Training Facility at Service Schools Command, Great Lakes (P-518) and the Engineering Training Facility at Fleet Training Center, Norfolk (P-179). Relocation costs include engineering/installation design, TTE removal and re-installation, and test support.	4,000
561.Program Growth in FY 2000	10,947
a) Increase for contract instruction and maintenance in Pioneer Unmanned Aerial Vehicle (UAV) training due to increased Internal Pilot student throughput.	778
b) Funds are required for OBA cannisters used in basic, advanced and team firefighting training at surface and submarine activities.	943
c) Resources required to outsource an additional 241 military billets.	9,226
562.One-Time FY 1999 Costs	-2,679
a) Completion of the relocation and consolidation of Explosive Ordnance Disposal (EOD) training to Eglin AFB, FL.	-2,679
563.Program Decreases in FY 2000	-9,815
a) Reduction reflects decreases in travel, equipment purchases and other contracts for the Defense Computer Crimes Training program, funding for which was provided reimbursably to the Air Force in FY 1999. Beginning in FY 2000, responsibility transfers to the Air Force as the Executive Agent for this program.	-6,429
b) Reduction in TEMDUINS requirements commensurate with the overall reduction in military personnel and their Permanent Change of Station (PCS) moves.	-1,358
c) Reductions made possible by various efficiencies in specialized skill training including maintenance cost savings achieved through the replacement of the Submarine Advanced Signal Integrated Training System (SASITS) at the Naval Submarine School, New London, decreases in Navy Leadership Continuum training costs as a result of delivering training via electronic means in lieu of Mobile Training Teams, and overall reductions in civilian personnel. These decreases are partially offset by increases for additional Surface Warfare Training requirements and an increased number of courses conducted due to an increase in officer training, for two Contingency Tactical Air Planning System (CTAPS) engineering site surveys at the Fleet Combat Training Centers in preparation for the Navy assuming responsibility for this training program from the Air Force, and for the hydrostatic testing of pressure vessels and flasks used in diving training.	-2,028
564.FY 2000 Budget Request	251,459

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IV. Performance Criteria

<u>Specialized Skill Training</u>	<u>FY 1998</u>			<u>FY 1999</u>			<u>FY 2000</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>
Initial Skill:									
Active	61,771	59,268	8,978	64,460	61,954	9,200	62,649	60,213	8,696
Reserve	1,797	1,830	220	1,875	1,804	225	1,822	1,753	213
Other	16,114	15,551	1,931	16,816	16,228	1,979	16,343	15,772	1,870
Total	79,682	76,649	11,129	83,151	79,986	11,404	80,814	77,738	10,779
Skill Progression:									
Active	59,046	57,437	5,986	58,147	56,546	5,664	58,058	56,460	5,656
Reserve	1,871	1,822	54	1,826	1,778	51	1,823	1,775	51
Other	17,720	17,548	1,124	16,776	16,639	1,032	16,750	16,613	1,030
Total	78,637	76,807	7,164	76,749	74,963	6,747	76,631	74,848	6,737
Functional Skill:									
Active	289,605	285,807	3,973	282,652	278,945	3,567	282,217	278,515	3,562
Reserve	8,431	8,331	115	8,229	8,131	103	8,216	8,118	103
Other	21,619	21,358	462	21,099	20,845	415	21,066	20,813	414
Total	319,655	315,496	4,550	311,980	307,921	4,085	311,499	307,446	4,079
Temporary Duty Under Instruction		<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>			
Officer									
Counts		6,311		6,028		5,810			
Average per day rate		\$37.34		\$37.75		\$38.32			
Average number of days		48		48		48			
Enlisted									
Counts		17,185		18,531		17,975			
Average per day rate		\$23.93		\$24.19		\$24.55			
Average number of days		56		56		56			
Directed Training									
Counts		130		134		150			
Average cost/count		\$3,615		\$3,664		\$3,711			
Cryptological Training									
Trips		29		29		35			
Average cost/trip		\$690		\$700		\$711			

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	663	908	-31	877	643	902	-20	882
TOTAL CIVPERS	663	908	-31	877	643	902	-20	882
Enlisted (USN)	27,825	22,677	+85	22,762	28,098	25,340	-2,602	22,738
Officers (USN)	2,688	3,134	-204	2,930	2,677	2,959	+85	3,044
TOTAL MILPERS	30,513	25,811	-119	25,692	30,775	28,299	-2,517	25,782

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3B1K Specialized Skill Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	31,011	1,447	10,191	42,649	1,773	-1,052	43,370
0103 Wage Board	908	102	72	1,082	44	0	1,126
0111 Disability Compensation	0	0	107	107	0	24	131
TOTAL 01 Civilian Personnel Compensation	31,919	1,549	10,370	43,838	1,817	-1,028	44,627
03 Travel							
0308 Travel of Persons	39,589	435	437	40,461	607	-2,447	38,621
TOTAL 03 Travel	39,589	435	437	40,461	607	-2,447	38,621
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	87	-8	50	129	-33	0	96
0412 Navy Managed Purchases	10,846	-292	639	11,193	-892	0	10,301
0415 DLA Managed Purchases	2,407	-24	88	2,471	116	859	3,446
0416 GSA Managed Supplies and Materials	2,008	22	276	2,306	35	0	2,341
TOTAL 04 WCF Supplies & Materials Purchases	15,348	-302	1,053	16,099	-774	859	16,184
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	796	-72	176	900	-53	0	847
0506 DLA WCF Equipment	203	-2	78	279	13	-9	283
0507 GSA Managed Equipment	166	2	597	765	11	0	776
TOTAL 05 STOCK FUND EQUIPMENT	1,165	-72	851	1,944	-29	-9	1,906
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	1,150	19	-36	1,133	40	-23	1,150
0612 Naval Undersea Warfare Center	1,178	35	59	1,272	43	3	1,318
0614 Naval Cmd, Control & Ocean Surv Center	23	0	-4	19	1	-17	3
0633 Defense Publication & Printing Service	2,946	168	18	3,132	-19	0	3,113
TOTAL 06 Other WCF Purchases (Excl Transportation)	5,297	222	37	5,556	65	-37	5,584

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
07 Transportation							
0771 Commercial Transportation	26	0	-24	2	0	0	2
TOTAL 07 Transportation	26	0	-24	2	0	0	2
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	2,621	29	-1,818	832	12	0	844
0915 Rents	224	2	109	335	5	0	340
0920 Supplies & Materials (Non WCF)	4,025	44	229	4,298	64	0	4,362
0922 Equip Maintenance by Contract	70,305	773	3,271	74,349	1,115	-18	75,446
0925 Equipment Purchases	8,304	91	1,670	10,065	151	-4,918	5,298
0987 Other Intragovernmental Purchases	2,497	26	-508	2,015	31	-99	1,947
0989 Other Contracts	55,697	612	-11,394	44,915	674	10,150	55,739
0998 Other Costs	681	7	-137	551	8	0	559
TOTAL 09 OTHER PURCHASES	144,354	1,584	-8,578	137,360	2,060	5,115	144,535
TOTAL 3B1K Specialized Skill Training	237,698	3,416	4,146	245,260	3,746	2,453	251,459

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I. Description of Operations Financed

Flight Training provides for undergraduate pilot and flight officer training and other flight training functions such as flight surgeons, Naval Academy orientation 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 analyzed on a cost per flight hour basis by type/model/series of aircraft.

Other funding for Flight Training provides for operation of the Naval Aircrew Candidate School, the Rescue Swimmers School, and flight support. Funds for flight support include academic training, contractor maintenance of training simulators, contract refueling operations, consumable supplies, civilian salaries, operation of the Training Air Wings, the Air Operations Departments and the Training Departments of the five Naval Air Stations assigned to the Chief of Naval Air Training.

II. Force Structure Summary

Flight Training is conducted at five Naval Air Stations (NAS Pensacola, FL, NAS Whiting Field, FL, NAS Meridian, MS, NAS Corpus Christi, TX and NAS Kingsville TX.)

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3B2K - Flight Training	314,019	315,874	306,720	321,114	320,486

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	315,874	321,114
Congressional - Distributed	0	0
Congressional - Undistributed	-9,154	0
Appropriation	306,720	0
Emergency Supplemental	0	0
Price Change	41	-7,951
Functional Transfers	9,743	17,577
Program Changes	4,610	-10,254
Current Estimate	321,114	320,486

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C. Reconciliation of Increases and Decreases

565.FY 1999 President's Budget	315,874
566.FY 1999 Revised	315,874
567.Congressional Action (Undistributed)	-9,154
a) Taxes on Fuel	-122
b) Sec. 8114 Aircraft Accident, Cavalese Italy Financ	-358
c) Sec. 8108 Revised Economic Assumptions	-546
d) Smart Card Financing (Sec. 344 Auth.)	-447
e) Sec. 8105 Defense Reform Initiative Savings	-338
f) CIVPERS Management	-322
g) Temporary Duty Expense	-153
h) Sec. 8136 Bulk Fuel Prices	-6,779
i) Fisher House Financing (Sec. 906 Auth.)	-89
568.FY 1999 Appropriation	306,720
569.Transfers In	9,743
a) Funds are realigned from Training Support (3B4K) to properly align Search and Rescue aircraft operations resources.	2,964
b) Bulk Fuel Reprogramming	6,779
570.Price Growth	41
571.Program Growth in FY 1999	11,834
a) Additional NFOTR T39N flight hours are required to offset the reduction to Air Force's T1 hours.	1,122
b) Increase required to fund outsourcing of aircraft maintenance for Search and Rescue aircraft.	2,313
c) Increased maintenance costs of various type/model/series aircraft due to renegotiation of contracts.	8,399
572.Program Decreases in FY 1999	-7,224
a) T45A hours are decreased to ensure the projected life-cycle of the aircraft is attained (-10,879 hours, \$-14,550K.) To offset this loss of hours, the phase-out of TA4J aircraft will be delayed until the end of FY 1999, resulting in additional TA4J flying hours (6,440 hours, \$11,057K) funded in FY 1999.	-3,497
b) To balance schoolhouse production with fleet readiness squadron seat availability, Pilot and Naval Flight Officer output is reduced (-10 pilots, -\$2,081; -21 NFO, -\$1,122K) and associated flight support contracts (-\$524K).	-3,727
573.FY 1999 Current Estimate	321,114
574.Price Growth	-7,951
575.Transfers In	17,577

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C. Reconciliation of Increases and Decreases

a) Resources required to outsource an additional 641 military billets.	17,577	
576.One-Time FY 2000 Costs		730
a) One-time cost for the overhaul of the Helicopter Landing Trainer.	730	
577.Program Growth in FY 2000		8,559
a) Increased funding to support the delivery of ten additional T45A aircraft which will offset the phase out of the T2C and TA4J. In addition to flying hour costs (\$6,600K), T45A simulator contract is also increased (\$1,959K).	8,559	
578.Program Decreases in FY 2000		-19,543
a) Decrease in Navy-funded requirement for the T39N aircraft maintenance contract due to increased Air Force contribution. Decrease is offset by slight increase in T39N hours (\$103K).	-3,972	
b) Savings associated with the phase-out of the T2C and TA4J aircraft, including flight operations, aviation intermediate maintenance and non-flight contracts costs.	-15,571	
579.FY 2000 Budget Request		320,486

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IV. Performance Criteria

Flight Training	FY 1998			FY 1999			FY 2000		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Undergraduate Pilot</u>									
Strike/Jet	<u>331</u>	<u>229</u>	<u>637</u>	<u>359</u>	<u>313</u>	<u>569</u>	<u>352</u>	<u>302</u>	<u>510</u>
Active	235	151	415	234	205	369	232	194	330
Other	96	78	222	125	108	200	120	108	180
Helicopter	<u>436</u>	<u>459</u>	<u>694</u>	<u>551</u>	<u>465</u>	<u>572</u>	<u>551</u>	<u>468</u>	<u>574</u>
Active	288	258	409	335	279	344	335	282	346
Other	148	201	285	216	186	228	216	186	228
Maritime	<u>184</u>	<u>223</u>	<u>293</u>	<u>218</u>	<u>187</u>	<u>224</u>	<u>217</u>	<u>187</u>	<u>224</u>
Active	162	195	252	186	159	190	186	159	190
Other	22	28	41	32	28	34	31	28	34
E2/C2	<u>50</u>	<u>36</u>	<u>64</u>	<u>59</u>	<u>46</u>	<u>74</u>	<u>59</u>	<u>46</u>	<u>74</u>
Active	50	36	64	59	46	74	59	46	74
Total	1,001	947	1,688	1,187	1,011	1,439	1,179	1,003	1,382
<u>Naval Flight Officer</u>									
Strike Fighter	<u>79</u>	<u>58</u>	<u>146</u>	<u>105</u>	<u>71</u>	<u>123</u>	<u>94</u>	<u>68</u>	<u>112</u>
Active	62	37	110	78	50	87	72	50	82
Other	17	21	36	27	21	36	22	18	30
Strike	<u>148</u>	<u>125</u>	<u>235</u>	<u>201</u>	<u>125</u>	<u>193</u>	<u>202</u>	<u>129</u>	<u>198</u>
Active	135	110	211	178	110	169	179	114	174
Other	13	15	24	23	15	24	23	15	24
Airborne Data Systems	<u>41</u>	<u>40</u>	<u>33</u>	<u>54</u>	<u>43</u>	<u>36</u>	<u>54</u>	<u>43</u>	<u>36</u>
Active	41	40	33	54	43	36	54	43	36
Navigator	<u>122</u>	<u>0</u>	<u>33</u>	<u>158</u>	<u>0</u>	<u>61</u>	<u>158</u>	<u>0</u>	<u>61</u>
Active	122	0	33	158	0	61	158	0	61
Total	390	223	447	518	239	413	508	240	407

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IV. Performance Criteria

Flying Hours (Units)	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Undergraduate Pilot Training			
Strike/Jet	122,293	118,011	118,069
Helicopter	114,801	130,530	130,989
E2/C2	4,200	12,772	12,722
Maritime	<u>53,359</u>	<u>47,401</u>	<u>47,295</u>
Total	294,653	308,714	309,125
Naval Flight Officer			
Strike	14,852	23,486	22,649
Strike Fighter	8,509	13,550	13,638
ATDS	2,319	4,152	4,069
NAV	<u>2,439</u>	<u>4,150</u>	<u>4,067</u>
Total	28,119	45,338	44,423
Search and Rescue			
UH1N		1,650	1,650
UH3N		<u>1,152</u>	<u>1,152</u>
Total		2,802	2,802

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	267	258	-2	256	261	253	-1	252
TOTAL CIVPERS	267	258	-2	256	261	253	-1	252
Enlisted (USN)	1,642	2,088	-215	1,873	1,691	1,879	+109	1,988
Officers (USN)	2,626	2,685	+27	2,712	2,745	2,670	+35	2,705
TOTAL MILPERS	4,268	4,773	-188	4,585	4,436	4,549	+144	4,693

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3B2K Flight Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	9,424	316	-997	8,743	362	-48	9,057
0103 Wage Board	2,696	90	441	3,227	137	0	3,364
TOTAL 01 Civilian Personnel Compensation	12,120	406	-556	11,970	499	-48	12,421
03 Travel							
0308 Travel of Persons	2,763	30	-526	2,267	34	0	2,301
TOTAL 03 Travel	2,763	30	-526	2,267	34	0	2,301
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	39,571	-3,436	2,253	38,388	-9,904	156	28,640
0412 Navy Managed Purchases	16,950	-2,746	1,377	15,581	-1,621	-393	13,567
0415 DLA Managed Purchases	4,486	-45	339	4,780	225	-272	4,733
0416 GSA Managed Supplies and Materials	311	3	2	316	5	0	321
TOTAL 04 WCF Supplies & Materials Purchases	61,318	-6,224	3,971	59,065	-11,295	-509	47,261
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	20,640	-743	2,360	22,257	-646	-1,467	20,144
0506 DLA WCF Equipment	4,132	-41	-1,535	2,556	120	-87	2,589
TOTAL 05 STOCK FUND EQUIPMENT	24,772	-784	825	24,813	-526	-1,554	22,733
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	468	27	-74	421	-2	0	419
TOTAL 06 Other WCF Purchases (Excl Transportation)	468	27	-74	421	-2	0	419
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	38	0	-38	0	0	0	0
0915 Rents	181	2	-120	63	1	0	64
0920 Supplies & Materials (Non WCF)	1,548	17	97	1,662	25	0	1,687
0922 Equip Maintenance by Contract	184,563	2,030	8,458	195,051	2,926	-4,334	193,643

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0925 Equipment Purchases	0	0	8	8	0	0	8
0937 Locally Purchased Fuel (Non-WCF)	61	1	0	62	1	0	63
0989 Other Contracts	26,187	288	-743	25,732	386	13,768	39,886
TOTAL 09 OTHER PURCHASES	212,578	2,338	7,662	222,578	3,339	9,434	235,351
TOTAL 3B2K Flight Training	314,019	-4,207	11,302	321,114	-7,951	7,323	320,486

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I. Description of Operations Financed

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 programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the 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, and open and closed microphone reporting. 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 costs include tuition, travel and per diem, fees and books.

II. Force Structure Summary

This sub-activity group supports the Naval Postgraduate School, Naval War College, Naval Justice School, Armed Forces Staff College, Senior Enlisted Academy, and Officer Short Courses. The latter category includes the NATO Defense College, Executive Training and Management, Foreign War Colleges, Chaplain and Flag training, the Foreign Services Institute, and the PCO/XO course.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 1999 <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	FY 2000 <u>Estimate</u>
3B3K - Professional Development Education	69,290	71,780	73,103	85,569	85,374

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	71,780	85,569
Congressional - Distributed	1,500	0
Congressional - Undistributed	-177	0
Appropriation	73,103	0
Emergency Supplemental	0	0
Price Change	175	2,601
Functional Transfers	10,247	0
Program Changes	2,044	-2,796
Current Estimate	85,569	85,374

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C. Reconciliation of Increases and Decreases

580.FY 1999 President's Budget	71,780
581.Congressional Action (Distributed)	1,500
a) Experimental MBA Program	1,500
582.FY 1999 Revised	73,280
583.Congressional Action (Undistributed)	-177
a) Sec. 8108 Revised Economic Assumptions	-58
b) Fisher House Financing (Sec. 906 Auth.)	-9
c) Civilian Personnel Understrength	-144
d) Executive Education Demonstration Project	1,000
e) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-38
f) Smart Card Financing (Sec. 344 Auth.)	-48
g) CIVPERS Management	-34
h) Naval Command Control Ocean Surveillance Center Carry Over	-21
i) Sec. 8105 Defense Reform Initiative Savings	-36
j) Temporary Duty Expense	-186
k) Miscellaneous Equipment	-539
l) Federally Funded Research and Development Centers Distribution (Section 8034)	-64
584.FY 1999 Appropriation	73,103
585.Transfers In	10,915
a) In support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission, resources are realigned to non-Base Operating Support/Maintenance of Real Property subactivity groups to more accurately reflect mission requirements, specifically, in this case, audiovisual and other classroom support and communications services.	360
b) Increase reflects the disestablishment of the Navy Tactical Support Activity, the transfer of its mission and resources from Warfare Tactics (1C4C) and its consolidation with the Naval Doctrine Command to establish the Navy Warfare Development Command at the Naval War College.	10,555
586.Transfers Out	-668
a) Transfer of Seaman to Admiral program to Officer Acquisition (3A1J). Program participants will attend civilian institutions rather than the Naval Postgraduate School.	-668
587.Price Growth	175
588.One-Time FY 1999 Costs	1,690

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C. Reconciliation of Increases and Decreases

a) Increase provides for one time costs associated with the Naval War College Reorganization such as McCarty-Little Hall furnishings, contractor support for the Maritime Battle Center and Concepts Development Group and infrastructure support costs for the Navy Warfare Development Command.	1,690	
589.Program Growth in FY 1999		354
a) Increase supports additional staff for the Strategic Studies Group and additional faculty and staff at other professional development institutions, offset by decreases in travel, postal services, rental costs and contractual support efforts.	354	
590.FY 1999 Current Estimate		85,569
591.Price Growth		2,601
592.One-Time FY 2000 Costs		150
a) International Seapower Symposium hosted biennially by the Naval War College.	150	
593.Program Growth in FY 2000		4,114
a) Increase supports the reengineering of classrooms and equipment for the distance learning initiative at the Naval Postgraduate School, offset by a decrease for completion of distance learning equipment purchases at the Armed Forces Staff College.	2,764	
b) Increase supports additional staff and contractual support required at the Naval War College in support of the Defense Leadership and Management Program (DLAMP) and the Strategic Studies Group.	918	
c) Increase supports the newly established Navy Warfare Development Command, to include contractor support personnel for the Maritime Battle Center and studies and analysis for doctrine and tactics contained in the Naval Warfare Publications and Universal Naval Task List. This increase is offset by savings associated with CD ROM and Internet/SIPRNET updates to publications and documents due to economies of scale resulting from consolidation under the Navy Warfare Development Command.	432	
594.One-Time FY 1999 Costs		-4,253
a) Decrease reflects one-time FY 1999 cost for McCarty-Little Hall furnishings, Maritime Battle Center/Concepts Development contractor support and infrastructure support associated with the establishment of the Navy Warfare Development Command.	-1,715	
b) Reduction results from FY 1999 Congressional adds for Experimental MBA Program and Executive Education Demonstration Project.	-2,538	
595.Program Decreases in FY 2000		-2,807
a) Reductions in Naval Postgraduate School funding associated with outsourcing of support positions, completion of C4I curriculum development and video upgrade efforts, and other efficiencies.	-2,807	
596.FY 2000 Budget Request		85,374

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IV. Performance Criteria

Professional Development Education	FY 1998			FY 1999			FY 2000		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
War College (Resident program only)	<u>427</u>	<u>439</u>	<u>371</u>	<u>427</u>	<u>432</u>	<u>377</u>	<u>427</u>	<u>429</u>	<u>378</u>
Active 1/	239	266	214	240	243	216	240	240	217
Reserve	12	15	15	12	12	12	12	12	12
Other	176	158	142	175	177	149	175	177	149
Senior Enlisted Academy	<u>288</u>	<u>287</u>	<u>50</u>	<u>305</u>	<u>305</u>	<u>53</u>	<u>305</u>	<u>305</u>	<u>53</u>
Active	250	247	43	250	250	43	250	250	43
Reserve	16	17	3	20	20	4	20	20	4
Other	22	23	4	35	35	6	35	35	6
Postgraduate School	<u>655</u>	<u>681</u>	<u>1,346</u>	<u>627</u>	<u>748</u>	<u>1,416</u>	<u>627</u>	<u>748</u>	<u>1,416</u>
Active 1/	422	480	948	450	523	1,034	450	523	1,034
Other	233	201	398	177	225	382	177	225	382
Civilian Institutions 2/	<u>106</u>	<u>119</u>	<u>146</u>	<u>135</u>	<u>130</u>	<u>165</u>	<u>135</u>	<u>130</u>	<u>165</u>
Active 1/	106	119	146	135	130	165	135	130	165
Law Education 2/ 3/	<u>7</u>	<u>6</u>	<u>18</u>	<u>9</u>	<u>8</u>	<u>23</u>	<u>10</u>	<u>6</u>	<u>27</u>
Active 1/	7	6	18	9	8	23	10	6	27
Naval Justice School	<u>3,228</u>	<u>3,221</u>	<u>105</u>	<u>2,933</u>	<u>2,933</u>	<u>135</u>	<u>2,933</u>	<u>2,933</u>	<u>135</u>
Active 1/	1,925	1,927	75	2,063	2,063	100	2,063	2,063	100
Reserve	339	338	4	275	275	3	275	275	3
Other	964	956	26	595	595	32	595	595	32
Armed Forces Staff College	<u>4,951</u>	<u>4,951</u>	<u>270</u>	<u>4,936</u>	<u>4,936</u>	<u>271</u>	<u>4,936</u>	<u>4,936</u>	<u>271</u>
Active 1/	1,198	1,198	63	1,263	1,263	64	1,263	240	64
Reserve	65	65	1	65	65	1	65	65	1
Other	3,688	3,688	206	3,608	3,608	206	3,608	3,608	206
Officer Short Courses	903	902	53	899	900	53	895	895	50

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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IV. Performance Criteria

<u>Navy Warfare Development Command</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Fleet Tactical Library			
Program Management – No. of Contracts	*	8	8
STIMS – Shipboard Support Days	*	2,610	2,725
Requests Processed	*	300	300
Documents shipped	*	1,200	1,200
New Documents Added	*	125	125
Navy Lessons Learned			
No. of Validation sites	*	6	6
No. of Query Sites	*	2,000	2,200
No. of Lessons Learned Processed	*	4,200	4,800
Tactical Information Compendium Disks (Series A & B)			
No. of Library Disks Released	*	56	63
No. of Disks Distributed	*	126,000	140,700
Publications Reviewed/Managed			
NWPs Reviewed/Managed	*	165	200
Allied Pubs Reviewed/Managed	*	42	50
FXPs Reviewed/Managed	*	6	6
PFPs Reviewed/Managed	*	18	18
NATOPS/AIRTACMAN Conferences Supported			
NATOPS	*	25	25
TACMAN	*	10	10
Publications Revised/Changed			
Revisions	*	153	159
Changes	*	79	84
Reprints	*	68	68
Printing	*	234	246
CD ROM	*	72	71
COMTAC Microfiche/Naval Warfare Publications Library			
COMTAC Microfiche Request	*	45	40
COMTAC Microfiche Shipped	*	700	650
Information Automation Support			
Automation Databases: Development, Operation and Maintenance	*	40	42

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	662	618	-23	595	649	630	-40	590
FNDH - Direct Hire, Foreign National	1	1	+0	1	2	1	+0	1
TOTAL CIVPERS	663	619	-23	596	651	631	-40	591
Enlisted (USN)	211	207	+97	304	199	209	+46	255
Officers (USN)	1,524	1,489	-56	1,433	1,627	1,551	-88	1,463
TOTAL MILPERS	1,735	1,696	+41	1,737	1,826	1,760	-42	1,718

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3B3K Professional Development Education							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	45,502	1,555	3,084	50,141	2,063	-2,090	50,114
0103 Wage Board	630	23	51	704	26	0	730
0104 Foreign Nat'l Direct Hire (FNDH)	188	7	-101	94	3	0	97
0106 Benefits to Former Employees	57	0	-57	0	0	0	0
0111 Disability Compensation	0	0	1	1	0	25	26
TOTAL 01 Civilian Personnel Compensation	46,377	1,585	2,978	50,940	2,092	-2,065	50,967
03 Travel							
0308 Travel of Persons	1,830	20	730	2,580	39	-32	2,587
TOTAL 03 Travel	1,830	20	730	2,580	39	-32	2,587
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	177	3	3	183	3	0	186
0416 GSA Managed Supplies and Materials	0	0	57	57	1	0	58
TOTAL 04 WCF Supplies & Materials Purchases	177	3	60	240	4	0	244
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	16	0	0	16	0	0	16
TOTAL 05 STOCK FUND EQUIPMENT	16	0	0	16	0	0	16
06 Other WCF Purchases (Excl Transportation)							
0614 Naval Cmd, Control & Ocean Surv Center	203	3	0	206	8	0	214
0633 Defense Publication & Printing Service	842	48	191	1,081	-6	0	1,075
0671 Communications Services	0	0	39	39	6	0	45
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,045	51	230	1,326	8	0	1,334
07 Transportation							
0771 Commercial Transportation	135	1	-100	36	1	0	37
TOTAL 07 Transportation	135	1	-100	36	1	0	37

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	4	0	3	7	0	0	7
0915 Rents	437	5	-318	124	2	0	126
0917 Postal Services (USPS)	35	0	-3	32	0	0	32
0920 Supplies & Materials (Non WCF)	2,481	28	-350	2,159	32	0	2,191
0921 Printing and Reproduction	282	3	-26	259	4	0	263
0922 Equip Maintenance by Contract	1,191	13	442	1,646	25	0	1,671
0923 FAC maint by contract	0	0	2	2	0	0	2
0925 Equipment Purchases	8,374	91	1,268	9,733	146	-2,005	7,874
0932 Mgt & Prof Support Services	268	3	54	325	5	0	330
0933 Studies, Analysis, and Eval	0	0	975	975	15	859	1,849
0987 Other Intragovernmental Purchases	50	1	558	609	10	0	619
0989 Other Contracts	4,075	45	7,916	12,036	180	447	12,663
0998 Other Costs	2,513	28	-17	2,524	38	0	2,562
TOTAL 09 OTHER PURCHASES	19,710	217	10,504	30,431	457	-699	30,189
TOTAL 3B3K Professional Development Education	69,290	1,877	14,402	85,569	2,601	-2,796	85,374

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I. Description of Operations Financed

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. 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.

II. Force Structure Summary

Funds provide for the Instructional Systems Development program, Training Task Analysis, Naval Electronic Warfare Training Packages, Acoustic Training Packages, On-Board Training, the CNET Model School, training technology implementation programs and the Training Performance Evaluation Board. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study.

This program also provides operating support for training devices such as the 20G6 Landing Craft Air Cushioned (LCAC) Full Mission Trainer, the 19F1&3 series Fire Fighting Trainers, the 14A12 Anti-Submarine Warfare Trainer, the BSY-1 Combat Systems Trainer and technical training equipment for surface and subsurface training programs, including Battle Force Tactical Trainers, AN/SPS-48E Radar System and the MK 86 Mod 10 Fire Control System.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
3B4K - Training Support	131,102	138,319	141,440	161,078	212,318

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	138,319	161,078
Congressional - Distributed	7,000	0
Congressional - Undistributed	-3,879	0
Appropriation	141,440	0
Emergency Supplemental	0	0
Price Change	175	3,771
Functional Transfers	19,922	0
Program Changes	-459	47,469
Current Estimate	161,078	212,318

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C. Reconciliation of Increases and Decreases

597.FY 1999 President's Budget		138,319
598.Congressional Action (Distributed)		7,000
a) Interactive Distance Learning Courses	4,000	
b) CNET (Curriculum Development)	3,000	
599.FY 1999 Revised		145,319
600.Congressional Action (Undistributed)		-3,879
a) Sec. 8108 Revised Economic Assumptions	-189	
b) Naval Command Control Ocean Surveillance Center Carry Over	-203	
c) CIVPERS Management	-111	
d) Temporary Duty Expense	-146	
e) Sec. 8136 Bulk Fuel Prices	-4	
f) ADP Legacy Efficiency Savings	-2,013	
g) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-123	
h) Sec. 8105 Defense Reform Initiative Savings	-118	
i) Smart Card Financing (Sec. 344 Auth.)	-154	
j) Miscellaneous Equipment	-788	
k) Fisher House Financing (Sec. 906 Auth.)	-30	
601.FY 1999 Appropriation		141,440
602.Transfers In		22,886
a) In support of the Navy's Installation Claimant Consolidation (ICC) initiative to reduce the number of claimants with base operating support as a primary mission, resources are realigned from non-Base Operating Support/Maintenance of Real Property subactivity groups to more accurately reflect mission requirements, particularly, in this case, program administration and financial management.	9,835	
b) Transfer from Specialized Skills Training (3B1K) to properly reflect resources for implementation and operation of Automated Electronic Classroom and Learning Resource Center (AEC/LRC) training technology.	11,047	
c) Transfer from Space and Electronics Warfare Systems (4B7N) to properly reflect resources supporting the conversion of cryptologic and intelligence training to Interactive Multi-media Courseware.	2,000	
d) Bulk Fuel Reprogramming	4	
603.Transfers Out		-2,964
a) Funds are realigned to Flight Training (3B2K) to properly align Search and Rescue Aircraft operations resources.	-2,964	
604.Price Growth		175

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C. Reconciliation of Increases and Decreases

605. Program Decreases in FY 1999	-459
a) Reduction reflects fewer submarine training system overhauls and reduced support for the Propulsion Plant and Fire Fighter Training Facilities, offset by increases for life cycle support of selected Battle Force Tactical Training systems and development and maintenance of Navy Training Materials.	-459
606. FY 1999 Current Estimate	161,078
607. Price Growth	3,771
608. Program Growth in FY 2000	59,593
a) Increase provides contract and equipment costs for critical IT21 compatible ADP equipment and services, technical upgrades for Information System Infrastructure and Decision Support System initiatives, and linkage to manpower and personnel information technology systems and implementation of reengineered business processes.	9,172
b) Funds are required to expand and support Video Tele-Training sites and to convert schoolhouse-based courses to non-resident, distributed learning courses delivered via the Internet, Intranet, and/or Extranet through net-based interactive media.	3,554
c) Funds are required to develop and implement the FY 2000 phase of Introductory and Advanced Electronic Classrooms (AEC) and new and upgraded Learning Resource Centers (LRC) in support of Training Technology Initiatives (\$44,745). This is offset by the completion of development and implementation of FY 1999 phase of AEC/LRCs (\$-9,979). AECs employ PC-based technology to automate the delivery of classroom instruction. LRCs are centralized locations containing printed and/or electronic media that allow students to individually study training materials. Both are intended to make training more effective and efficient and will eventually reduce time to train.	34,766
d) Increase provides additional submarine training system overhauls (\$823K), increased technical training equipment management (\$125K), additional life cycle support for Propulsion Plant Training (\$114K) and implementation of Electronic Technical Manuals to eliminate traditional, paper-based technical manual deliveries (\$6,039K).	7,101
e) Increase for support for Geographically Distributed Training (GDT) initiative. GDT is the process of contracting appropriate "C" school and other advanced training to the private sector in Fleet Concentration Areas. This will serve to move training to the sailor's homeport area reducing the time required away from home to attend training.	5,000
609. One-Time FY 1999 Costs	-7,105
a) Reduced requirement as a result of one-time Congressional increase for models and prototypes for improving the effectiveness of distance learning and computer mediated learning,	-7,105
610. Program Decreases in FY 2000	-5,019
a) Force structure reduction of civilian personnel due to Navy rightsizing.	-814
b) Reduced printing requirements reflects the Navy initiative to make selected Personnel Qualifications Standards and Rate Training Manuals for the Advancement-in-Rate program available on CD-ROM and bulletin boards/websites.	-960
c) Decrease in Contractor Operation and Maintenance of Simulators (COMS) program support for surface warfare training and depot level repairables support due to Navy rightsizing.	-1,310
d) Reduced equipment purchases for Library Multimedia Resource Centers for the general library program at Navy ships and shore stations.	-734

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Operation and Maintenance, Navy
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C. Reconciliation of Increases and Decreases

- | | |
|---|------|
| e) Decrease in Navy Training Systems Plan updates and reviews. | -417 |
| f) Decrease reflects less life cycle support for Battle Force Tactical systems at three activities and selected ships and reduced efforts for the tactical advanced simulated warfare integrated training system (-\$1,174K). Reductions partially offset by increases for life cycle support for USQ-93 RESS, GNSS and SSQ-91CSTS units (+\$390K). | -784 |

611.FY 2000 Budget Request

212,318

Department of the Navy
 Operation and Maintenance, Navy
 3B4K Training Support
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IV. Performance Criteria

<u>Training Support</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Instructional Systems Development			
Number of Courses Developed	53	55	55
Number of Courses Updated	5	5	5
<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	1,664	1,704	1,673
General Library Program			
Paperback Orders (000)	0	226	226
Other Material Orders (000)	0	60	61
Advancement-In-Rate Program			
Advancement Candidates	367,500	345,000	345,000
Correspondence Course Lessons Processed	53,000	54,000	0
Training Manual/Courses Under Development	72	70	0
Training Manual/Courses Printed	1,201,000	1,200,000	600,000
Personnel Qualifications Standards			
Printed	100,000	85,000	85,000
Developed	68	47	47
CD ROM Products	8,000	8,000	4,000
National Museum of Naval Aviation			
Funding (\$000)	1,997	1,407	1,689

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 Operation and Maintenance, Navy
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	759	847	-9	838	777	841	-13	828
TOTAL CIVPERS	759	847	-9	838	777	841	-13	828
Enlisted (USN)	497	412	-3	409	492	460	-48	412
Officers (USN)	121	116	-3	113	127	122	-6	116
TOTAL MILPERS	618	528	-6	522	619	582	-54	528

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Operation and Maintenance, Navy
3B4K Training Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3B4K Training Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	43,901	1,477	4,072	49,450	2,059	-814	50,695
0103 Wage Board	1,345	41	-582	804	34	0	838
0111 Disability Compensation	0	0	194	194	0	0	194
TOTAL 01 Civilian Personnel Compensation	45,246	1,518	3,684	50,448	2,093	-814	51,727
03 Travel							
0308 Travel of Persons	2,666	28	-544	2,150	30	-2	2,178
TOTAL 03 Travel	2,666	28	-544	2,150	30	-2	2,178
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	324	-28	-273	23	-3	2	22
0412 Navy Managed Purchases	385	-62	-303	20	0	0	20
0415 DLA Managed Purchases	616	-6	-84	526	25	12	563
0416 GSA Managed Supplies and Materials	415	5	74	494	7	0	501
0417 Local Proc DoD Managed Supp & Materials	6	0	0	6	0	0	6
TOTAL 04 WCF Supplies & Materials Purchases	1,746	-91	-586	1,069	29	14	1,112
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	5,184	-407	-829	3,948	-240	-234	3,474
0506 DLA WCF Equipment	22	0	41	63	3	-2	64
0507 GSA Managed Equipment	282	3	44	329	5	0	334
TOTAL 05 STOCK FUND EQUIPMENT	5,488	-404	-744	4,340	-232	-236	3,872
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	6,950	111	232	7,293	256	-967	6,582
0612 Naval Undersea Warfare Center	1,045	31	110	1,186	40	-186	1,040
0614 Naval Cmd, Control & Ocean Surv Center	1,672	28	64	1,764	65	150	1,979
0615 Navy Information Services	1,654	-189	228	1,693	161	0	1,854
0633 Defense Publication & Printing Service	1,412	80	723	2,215	-12	-1,034	1,169

Department of the Navy
 Operation and Maintenance, Navy
 3B4K Training Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0635 Naval Public Works Ctr (Other)	0	0	90	90	4	0	94
0647 DISA Information Services	1,257	-138	234	1,353	-130	157	1,380
0671 Communications Services	827	-5	248	1,070	173	0	1,243
TOTAL 06 Other WCF Purchases (Excl Transportation)	14,817	-82	1,929	16,664	557	-1,880	15,341
07 Transportation							
0771 Commercial Transportation	0	0	16	16	0	0	16
TOTAL 07 Transportation	0	0	16	16	0	0	16
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	1,269	14	67	1,350	20	0	1,370
0915 Rents	116	1	150	267	4	-16	255
0920 Supplies & Materials (Non WCF)	1,219	13	235	1,467	21	-10	1,478
0922 Equip Maintenance by Contract	16,731	184	3,141	20,056	300	-1,298	19,058
0925 Equipment Purchases	5,315	58	8,655	14,028	210	21,140	35,378
0987 Other Intragovernmental Purchases	6,205	69	2,010	8,284	125	-82	8,327
0989 Other Contracts	30,284	331	10,324	40,939	614	30,653	72,206
TOTAL 09 OTHER PURCHASES	61,139	670	24,582	86,391	1,294	50,387	138,072
TOTAL 3B4K Training Support	131,102	1,639	28,337	161,078	3,771	47,469	212,318

Department of the Navy
Operation and Maintenance, Navy
3B5K Base Support
FY 2000 President's Budget Submission
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I. Description of Operations Financed

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 management.

II. Force Structure Summary

Finances base operations for the Naval Postgraduate School, Naval War College, Naval Justice School, the Armed Forces Staff College, and 16 host activities for attendant base support functions.

Department of the Navy
 Operation and Maintenance, Navy
 3B5K Base Support
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
3B5K - Base Support	303,819	331,607	331,607	0	0

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	331,607	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	331,607	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-331,607	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
 Operation and Maintenance, Navy
 3B5K Base Support
 FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

612.FY 1999 President's Budget	331,607
613.FY 1999 Revised	331,607
614.Transfers Out	-331,607
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds were realigned to non Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements.	-22,219
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4.	-309,372
c) Transfer funding to 3C3L for the Defense Activity for Non-Traditional Education Support (DANTES) to Bureau of Naval Personnel.	-16
615.FY 1999 Current Estimate	0
616.Price Growth	0
617.FY 2000 Budget Request	0

Department of the Navy
Operation and Maintenance, Navy
3B5K Base Support
FY 2000 President's Budget Submission
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IV. Performance Criteria

See BSS3 Performance Criteria

Department of the Navy
 Operation and Maintenance, Navy
 3B5K Base Support
 FY 2000 President's Budget Submission
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	2,899	0	+0	0	2,973	0	+0	0
FNDH - Direct Hire, Foreign National	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	2,899	0	+0	0	2,973	0	+0	0
ANE - Enlisted (USN)	2,189	0	+0	0	2,370	0	+0	0
ANO - Officers (USN)	244	0	+0	0	235	0	+0	0
TOTAL MILPERS	2,433	0	+0	0	2,605	0	+0	0

Department of the Navy
 Operation and Maintenance, Navy
 3B5K Base Support
 FY 2000 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3B5K Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	116,961	3,678	-120,639	0	0	0	0
0103 Wage Board	14,580	468	-15,048	0	0	0	0
0106 Benefits to Former Employees	797	21	-818	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	1,753	90	-1,843	0	0	0	0
0111 Disability Compensation	3,837	-399	-3,438	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	137,928	3,858	-141,786	0	0	0	0
03 Travel							
0308 Travel of Persons	1,675	17	-1,692	0	0	0	0
TOTAL 03 Travel	1,675	17	-1,692	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	1,794	-149	-1,645	0	0	0	0
0412 Navy Managed Purchases	8	0	-8	0	0	0	0
0415 DLA Managed Purchases	1,568	-15	-1,553	0	0	0	0
0416 GSA Managed Supplies and Materials	3,490	40	-3,530	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	6,860	-124	-6,736	0	0	0	0
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	814	-8	-806	0	0	0	0
0507 GSA Managed Equipment	9,359	106	-9,465	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	10,173	98	-10,271	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	480	15	-495	0	0	0	0
0633 Defense Publication & Printing Service	409	23	-432	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	35,977	-2,383	-33,594	0	0	0	0
0635 Naval Public Works Ctr (Other)	14,036	349	-14,385	0	0	0	0
0637 Naval Shipyards	249	-30	-219	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 3B5K Base Support
 FY 2000 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0671 Communications Services	22	0	-22	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	51,173	-2,026	-49,147	0	0	0	0
07 Transportation							
0771 Commercial Transportation	1,226	12	-1,238	0	0	0	0
TOTAL 07 Transportation	1,226	12	-1,238	0	0	0	0
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	458	5	-463	0	0	0	0
0913 PURCH UTIL (Non WCF)	17,755	165	-17,920	0	0	0	0
0914 Purchased Communications (Non WCF)	3,554	23	-3,577	0	0	0	0
0915 Rents	358	3	-361	0	0	0	0
0917 Postal Services (USPS)	2,071	0	-2,071	0	0	0	0
0920 Supplies & Materials (Non WCF)	4,655	43	-4,698	0	0	0	0
0922 Equip Maintenance by Contract	1,444	14	-1,458	0	0	0	0
0923 FAC maint by contract	3,985	43	-4,028	0	0	0	0
0925 Equipment Purchases	6,872	31	-6,903	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	161	2	-163	0	0	0	0
0987 Other Intragovernmental Purchases	217	2	-219	0	0	0	0
0989 Other Contracts	45,143	450	-45,593	0	0	0	0
0998 Other Costs	8,111	89	-8,200	0	0	0	0
TOTAL 09 OTHER PURCHASES	94,784	870	-95,654	0	0	0	0
TOTAL 3B5K Base Support	303,819	2,705	-306,524	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
3B6K Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Provides real property maintenance and bachelor quarters maintenance for training activities within Basic Skills and Advanced Training program area.

II. Force Structure Summary

Finances maintenance and repair support for the Naval Postgraduate School, Naval War College, Naval Justice School, the Armed Forces Staff College, and 16 host activities for attendant base support functions.

Department of the Navy
 Operation and Maintenance, Navy
 3B6K Real Property Maintenance
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
3B6K - Real Property Maintenance	83,616	92,400	92,400	0	0

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	92,400	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	92,400	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-92,400	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
3B6K Real Property Maintenance
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C. Reconciliation of Increases and Decreases

618.FY 1999 President's Budget	92,400
619.FY 1999 Revised	92,400
620.Transfers Out	-92,400
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds were realigned to non Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements.	-1,412
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-90,988
621.FY 1999 Current Estimate	0
622.Price Growth	0
623.FY 2000 Budget Request	0

Department of the Navy
Operation and Maintenance, Navy
3B6K Real Property Maintenance
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IV. Performance Criteria

See BSM3 Performance Criteria

Department of the Navy
 Operation and Maintenance, Navy
 3B6K Real Property Maintenance
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	367	0	+0	0	382	0	+0	0
TOTAL CIVPERS	367	0	+0	0	382	0	+0	0

Department of the Navy
 Operation and Maintenance, Navy
 3B6K Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3B6K Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,166	91	-3,257	0	0	0	0
0103 Wage Board	13,940	361	-14,301	0	0	0	0
0106 Benefits to Former Employees	100	0	-100	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	17,206	452	-17,658	0	0	0	0
03 Travel							
0308 Travel of Persons	3	0	-3	0	0	0	0
TOTAL 03 Travel	3	0	-3	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	25	-2	-23	0	0	0	0
0412 Navy Managed Purchases	10	0	-10	0	0	0	0
0415 DLA Managed Purchases	613	-6	-607	0	0	0	0
0416 GSA Managed Supplies and Materials	575	6	-581	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	1,223	-2	-1,221	0	0	0	0
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	30	0	-30	0	0	0	0
0507 GSA Managed Equipment	117	1	-118	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	147	1	-148	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	18	1	-19	0	0	0	0
0635 Naval Public Works Ctr (Other)	26,536	663	-27,199	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	26,554	664	-27,218	0	0	0	0
07 Transportation							
0771 Commercial Transportation	101	1	-102	0	0	0	0
TOTAL 07 Transportation	101	1	-102	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 3B6K Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
09 OTHER PURCHASES							
0915 Rents	5	0	-5	0	0	0	0
0920 Supplies & Materials (Non WCF)	4,680	42	-4,722	0	0	0	0
0922 Equip Maintenance by Contract	37	0	-37	0	0	0	0
0923 FAC maint by contract	29,692	271	-29,963	0	0	0	0
0925 Equipment Purchases	90	1	-91	0	0	0	0
0989 Other Contracts	2,181	24	-2,205	0	0	0	0
0998 Other Costs	1,697	19	-1,716	0	0	0	0
TOTAL 09 OTHER PURCHASES	38,382	357	-38,739	0	0	0	0
TOTAL 3B6K Real Property Maintenance	83,616	1,473	-85,089	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
3C1L Recruiting and Advertising
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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.

II. Force Structure Summary

The Recruiting program supports the operation of recruiting facilities, which will number 1,418 by the end of FY 1999, 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, and recruiting booklets/pamphlets.

Department of the Navy
 Operation and Maintenance, Navy
 3C1L Recruiting and Advertising
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
3C1L - Recruiting and Advertising	153,925	130,415	125,687	167,330	187,852

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	130,415	167,330
Congressional - Distributed	0	0
Congressional - Undistributed	-4,728	0
Appropriation	125,687	0
Emergency Supplemental	38,600	0
Price Change	86	2,953
Functional Transfers	-1,337	-1,168
Program Changes	4,294	18,737
Current Estimate	167,330	187,852

Department of the Navy
 Operation and Maintenance, Navy
 3CIL Recruiting and Advertising
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

624.FY 1999 President's Budget	130,415
625.FY 1999 Revised	130,415
626.Congressional Action (Undistributed)	-4,728
a) Sec. 8108 Revised Economic Assumptions	-190
b) Sec. 8105 Defense Reform Initiative Savings	-117
c) CIVPERS Management	-112
d) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-124
e) Temporary Duty Expense	-1,709
f) Miscellaneous Equipment	-434
g) Civilian Personnel Understrength	-1,856
h) Smart Card Financing (Sec. 344 Auth.)	-155
i) Fisher House Financing (Sec. 906 Auth.)	-31
627.FY 1999 Appropriation	125,687
628.Emergency Supplemental	38,600
a) Readiness	38,600
629.Transfers Out	-1,337
a) Funds for rent payments to GSA are transferred to Base Operating Support (BSS4) to be paid centrally by Naval District Washington.	-1,337
630.Price Growth	86
631.Program Growth in FY 1999	7,294
a) Increase in out-of-pocket expenses, communications, vehicle rental, ADP support, supplies and materials in support of additional recruiters. Average on board recruiters expected to total 4,300.	7,294
632.Program Decreases in FY 1999	-3,000
a) Reduction due to delay in the program to substitute in-house civilians and/or contractor personnel for military personnel currently performing various administrative and support jobs at Naval Recruiting Districts.	-3,000
633.FY 1999 Current Estimate	167,330
634.Price Growth	2,953
635.Transfers Out	-1,168
a) Transfer of Navy Military Manpower and Personnel information systems and supporting Central Design Activity functions from the Navy Recruiting Command to the Naval Reserve Information Systems Office in compliance with FY 1997 DoD Appropriation Law and Conference Report requirements.	-1,168

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C. Reconciliation of Increases and Decreases

636. Program Growth in FY 2000		20,729
a) Increase in out-of-pocket expenses, travel, communications, vehicle rental, ADP support, supplies and materials in support of additional recruiters. Average on board recruiters expected to total 4,500.	8,127	
b) Additional hardware/software purchases and maintenance in support of Recruiting Tools for the 21st Century (RT-21) and Personnel Recruiting for Immediate and Delayed Enlistment (PRIDE). RT-21 capabilities include contact management, multi-media presentation, remote interviewing and testing, e-mail and MEPS package development. The PRIDE system channels accessions into required skill areas and controls the school/class reservation process to better fit applicants into ratings in 71 geographical locations and reduce attrition rates in schools.	12,602	
637. Program Decreases in FY 2000		-1,992
a) Decreased requirement for reimbursement of rental costs for additional recruiting facilities.	-1,300	
b) Decrease in civilian workyears and Voluntary Separation Incentive Payments (VSIP).	-692	
638. FY 2000 Budget Request		187,852

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IV. Performance Criteria

A. <u>Recruiting</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
1) Enlisted Contracts			
Non Prior Service Males	35.3	46.8	51.9
Non Prior Service Females	<u>8.2</u>	<u>8.3</u>	<u>9.2</u>
Total Non Prior Service	43.5	55.1	61.1
Prior Service	1.0	1.0	1.0
Total Enlisted Contracts	44.5	56.1	62.1
2) Enlisted Accessions			
Non-Prior Service (NPS) USN			
NPS USN Males	35.8	39.8	43.8
NPS USN Females	<u>8.2</u>	<u>7.2</u>	<u>7.0</u>
Total NPS USN	44.0	47.0	50.8
NPS USNR 2/3x6 Males (MPN Program)	2.1	3.6	3.5
NPS USNR 2/3x6 Females (MPN Program)	<u>0.7</u>	<u>0.5</u>	<u>0.8</u>
Total NPS USNR 2/3x6 (MPN Program)	2.8	4.1	4.3
NPS TAR Enlisted Males (RPN Program)	0.9	0.8	0.7
NPS TAR Enlisted Females (RPN Program)	<u>0.1</u>	<u>0.4</u>	<u>0.4</u>
Total NPS TAR Enlisted (RPN Program)	1.0	1.2	1.1
Prior Service	1.3	1.0	1.0
Total Enlisted Accessions	49.1	53.3	57.2
3) End of Fiscal Year Delayed Entry Program As a percent of following year's accessions	14.9 28.0%	17.7 30.9%	22.6 39.5%
4) Upper Mental Group (I-III A) Accessions			
Non-Prior Service Males	24.8	27.6	29.8
Non-Prior Service Females	<u>5.7</u>	<u>5.0</u>	<u>5.1</u>
Total	30.5	32.6	34.9

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
5) High School Diploma Graduate (HSDG) Accessions			
Non-Prior Service Males	36.7	40.3	43.2
Non-Prior Service Females	<u>8.5</u>	<u>7.4</u>	<u>7.4</u>
Total	45.2	47.7	50.6
6) Officer Recruiting Goals/Objectives	5.0	5.0	5.0
7) Population (in Millions)			
17-21 Year-old Males	9.30	9.50	9.70
17-21 Year-old Females	9.20	9.40	9.60
8) Unemployment (% assumed)	4.7	5.0	5.2
9) USN Production Recruiters			
Authorized	3,100	4,500	4,500
Average Strength	3,590	4,300	4,500
 B. <u>Advertising 1/</u>			
1) Magazine			
Number of Insertions	340	340	350
Impressions <u>2/</u>	119,147	119,147	82,011
2) Newspapers			
Number of Insertions	40,000	40,000	40,000
Impressions <u>2/</u>	3,680,000	3,680,000	3,680,000
3) Direct Mail			
Number of Mailings	4,256	4,256	4,256
Impressions <u>2/</u>	29,477	29,477	29,477
4) Radio			
Impressions <u>2/</u>	1,158,708	1,158,708	1,096,388
5) Television			
Impressions <u>2/</u>	657,134	527,862	575,949

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
6) Collateral Sales Material			
Number of Booklets	47	47	47
Impressions <u>2/</u>	14,223	14,223	14,223
7) Internet Site <u>3/</u>			
Hits	16,394,883	16,394,883	16,394,883
Leads	34,291	34,291	34,291
Contracts	1,832	1,832	1,832

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 1999/2000 data are based on FY 1998 experience.

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	527	523	-8	515	449	492	+15	507
TOTAL CIVPERS	527	523	-8	515	449	492	+15	507
Enlisted (USN)	5,402	5,776	+40	5,816	5,339	5,616	+196	5,812
Officers (USN)	402	421	-14	407	407	431	-17	414
TOTAL MILPERS	5,804	6,197	+26	6,223	5,746	6,047	+179	6,226

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3C1L Recruiting and Advertising							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	21,047	672	3,276	24,995	1,153	-344	25,804
0107 Civ Voluntary Separation & Incentive Pay	235	32	-16	251	0	-251	0
0110 Unemployment Compensation	7	0	-7	0	0	0	0
0111 Disability Compensation	101	0	12	113	0	2	115
TOTAL 01 Civilian Personnel Compensation	21,390	704	3,265	25,359	1,153	-593	25,919
03 Travel							
0308 Travel of Persons	23,842	262	1,173	25,277	379	3,229	28,885
TOTAL 03 Travel	23,842	262	1,173	25,277	379	3,229	28,885
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	487	8	0	495	7	1	503
0416 GSA Managed Supplies and Materials	1,126	12	6	1,144	17	1	1,162
TOTAL 04 WCF Supplies & Materials Purchases	1,613	20	6	1,639	24	2	1,665
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	12	0	0	12	0	0	12
0507 GSA Managed Equipment	138	2	0	140	2	0	142
TOTAL 05 STOCK FUND EQUIPMENT	150	2	0	152	2	0	154
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	7,994	456	547	8,997	-54	198	9,141
0647 DISA Information Services	1,241	-137	159	1,263	-121	141	1,283
TOTAL 06 Other WCF Purchases (Excl Transportation)	9,235	319	706	10,260	-175	339	10,424
07 Transportation							
0771 Commercial Transportation	350	4	2	356	5	1	362
TOTAL 07 Transportation	350	4	2	356	5	1	362

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	1,199	13	-1,212	0	0	0	0
0913 PURCH UTIL (Non WCF)	140	2	0	142	2	0	144
0914 Purchased Communications (Non WCF)	8,087	89	4,097	12,273	184	1,621	14,078
0915 Rents	638	7	323	968	15	151	1,134
0917 Postal Services (USPS)	7,739	0	766	8,505	128	-117	8,516
0920 Supplies & Materials (Non WCF)	7,236	80	-482	6,834	103	2,690	9,627
0921 Printing and Reproduction	0	0	34,562	34,562	518	4,428	39,508
0922 Equip Maintenance by Contract	1,941	21	4,179	6,141	92	5,268	11,501
0925 Equipment Purchases	9,207	101	-1,033	8,275	124	3,712	12,111
0932 Mgt & Prof Support Services	10,441	115	7,964	18,520	278	122	18,920
0937 Locally Purchased Fuel (Non-WCF)	8	-1	-7	0	0	0	0
0987 Other Intragovernmental Purchases	4,971	55	2,859	7,885	118	-3,284	4,719
0989 Other Contracts	45,738	503	-46,141	100	2	0	102
0998 Other Costs	0	0	82	82	1	0	83
TOTAL 09 OTHER PURCHASES	97,345	985	5,957	104,287	1,565	14,591	120,443
TOTAL 3C1L Recruiting and Advertising	153,925	2,296	11,109	167,330	2,953	17,569	187,852

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3C3L Off-Duty and Voluntary Education
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I. Description of Operations Financed

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 the elementary school level.

II. Force Structure Summary

The Off-Duty and Voluntary Education programs support the academic requirements of approximately 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.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
3C3L - Off-Duty and Voluntary Education	71,254	74,669	74,166	74,595	79,609

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	74,669	74,595
Congressional - Distributed	0	0
Congressional - Undistributed	-503	0
Appropriation	74,166	0
Emergency Supplemental	0	0
Price Change	10	1,164
Functional Transfers	0	0
Program Changes	419	3,850
Current Estimate	74,595	79,609

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C. Reconciliation of Increases and Decreases

639.FY 1999 President's Budget	74,669
640.FY 1999 Revised	74,669
641.Congressional Action (Undistributed)	-503
a) Smart Card Financing (Sec. 344 Auth.)	-103
b) Temporary Duty Expense	-11
c) CIVPERS Management	-75
d) Sec. 8108 Revised Economic Assumptions	-127
e) Sec. 8105 Defense Reform Initiative Savings	-78
f) Miscellaneous Equipment	-6
g) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-83
h) Fisher House Financing (Sec. 906 Auth.)	-20
642.FY 1999 Appropriation	74,166
643.Price Growth	10
644.Program Growth in FY 1999	884
a) Increase is necessary for full implementation of an additional thirteen Academic Skills Learning Centers.	884
645.Program Decreases in FY 1999	-465
a) Decrease in Veterans Educational Assistance Program (VEAP) and Educational Assistance Test Program (EATP) payments commensurate with the general reduction in military personnel.	-124
b) Reductions in supplies, equipment and administrative support to finance higher priority programs.	-341
646.FY 1999 Current Estimate	74,595
647.Price Growth	1,164
648.Program Growth in FY 2000	5,701
a) Increase reflects change in Department of the Navy tuition assistance policy to match OSD policy which establishes an annual cap of \$3,500 and a semester hour cap of \$187.50 for both undergraduate and graduate work.	3,208
b) Increase provides for the operation and maintenance of 34 existing Academic Skills Learning Centers and the establishment of 14 new centers.	1,035
c) Addition of six education specialists to the Navy Campus Network, in the effort to reach the goal of one counselor for every 2,000 Sailors set forth in the ASN (M&RA) Quality of Life Master Plan.	1,209
d) Increase provides for the expansion of the Program for Afloat College Education (PACE) course offerings to include upper level college and selected graduate level courses.	249
649.Program Decreases in FY 2000	-1,851

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C. Reconciliation of Increases and Decreases

- | | |
|---|--------|
| a) Decrease in Veterans Educational Assistance Program (VEAP) and Educational Assistance Test Program (EATP) payments commensurate with the general reduction in military personnel. | -272 |
| b) Reduction in Defense Activity for Non-Traditional Education Support (DANTES) requirements for Consolidated Transcript System and the Military Installation Voluntary Education Review. | -1,579 |

650.FY 2000 Budget Request

79,609

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Off-Duty and Voluntary Education Program</u>			
A) Tuition Assistance Program			
Total Course Participants	41,112	43,000	43,610
Total Course Enrollments	119,637	127,280	136,336
B) Program for Afloat College Education (PACE)			
Total Course Participants	29,750	34,085	37,655
Total Course Enrollments	34,705	40,096	41,712
C) Functional Skills Program			
Total Course Enrollments	8,900	11,843	13,878
Academic Skills Learning Centers	21	34	48
D) Defense Activity for Non-Traditional Education Support (DANTES)			
Testing Program			
Number of Tests Provided	293,300	265,000	208,400
Publications/Enrollments			
Professional Reference Pubs	53,000	56,000	56,000
Independent Study Course Enrollments	6,250	6,000	4,680
E) Veterans Educational Assistance Program			
Number of Participants	1,778	1,264	902
F) Educational Assistance Test Program			
Number of Participants	1,084	966	856

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	50	51	+0	51	49	50	+0	50
TOTAL CIVPERS	50	51	+0	51	49	50	+0	50
Officers (USN)	2	0	+0	0	2	1	-1	0
TOTAL MILPERS	2	0	+0	0	2	1	-1	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3C3L Off-Duty and Voluntary Education							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,546	89	3	2,638	106	0	2,744
0103 Wage Board	171	5	-11	165	8	0	173
0111 Disability Compensation	0	0	16	16	0	0	16
TOTAL 01 Civilian Personnel Compensation	2,717	94	8	2,819	114	0	2,933
03 Travel							
0308 Travel of Persons	155	2	11	168	3	0	171
TOTAL 03 Travel	155	2	11	168	3	0	171
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	11	0	-3	8	0	0	8
0416 GSA Managed Supplies and Materials	5	0	-1	4	0	0	4
TOTAL 04 WCF Supplies & Materials Purchases	16	0	-4	12	0	0	12
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	21	0	-3	18	0	0	18
TOTAL 05 STOCK FUND EQUIPMENT	21	0	-3	18	0	0	18
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	442	25	208	675	-4	15	686
TOTAL 06 Other WCF Purchases (Excl Transportation)	442	25	208	675	-4	15	686
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	67	1	-7	61	1	0	62
0915 Rents	28	0	-8	20	0	0	20
0917 Postal Services (USPS)	261	0	2	263	4	0	267
0920 Supplies & Materials (Non WCF)	918	10	-232	696	10	0	706
0922 Equip Maintenance by Contract	8	0	22	30	0	0	30
0925 Equipment Purchases	134	1	-21	114	2	0	116

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0987 Other Intragovernmental Purchases	12,654	126	-1,441	11,339	158	937	12,434
0989 Other Contracts	23,855	263	2,498	26,616	400	-310	26,706
0998 Other Costs	29,978	330	1,456	31,764	476	3,208	35,448
TOTAL 09 OTHER PURCHASES	67,903	731	2,269	70,903	1,051	3,835	75,789
TOTAL 3C3L Off-Duty and Voluntary Education	71,254	852	2,489	74,595	1,164	3,850	79,609

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I. Description of Operations Financed

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 Centralized Financial Management Trainee Program trains and develops college graduates and other high potential employees to become journeyman workers in the Navy's career financial management workforce through on-the-job training and educational opportunities.

II. Force Structure Summary

The Civilian Education programs support a variety of Navy activities and command echelons by training and developing high quality replacement personnel for professional positions.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
3C4L - Civilian Education and Training	25,422	37,425	35,247	33,778	46,632

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	37,425	33,778
Congressional - Distributed	0	0
Congressional - Undistributed	-2,178	0
Appropriation	35,247	0
Emergency Supplemental	0	0
Price Change	89	1,385
Functional Transfers	0	0
Program Changes	-1,558	11,469
Current Estimate	33,778	46,632

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C. Reconciliation of Increases and Decreases

651.FY 1999 President's Budget	37,425
652.FY 1999 Revised	37,425
653.Congressional Action (Undistributed)	-2,178
a) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-12
b) Smart Card Financing (Sec. 344 Auth.)	-15
c) Miscellaneous Equipment	-3
d) Civilian Personnel Understrength	-1,954
e) Temporary Duty Expense	-152
f) CIVPERS Management	-10
g) Sec. 8105 Defense Reform Initiative Savings	-11
h) Sec. 8108 Revised Economic Assumptions	-18
i) Fisher House Financing (Sec. 906 Auth.)	-3
654.FY 1999 Appropriation	35,247
655.Price Growth	89
656.Program Decreases in FY 1999	-1,558
a) Decrease reflects a reduction in Acquisition Intern Program work years to accurately reflect historic hiring phases of the program.	-1,558
657.FY 1999 Current Estimate	33,778
658.Price Growth	1,385
659.Annualization of New FY 1999 Program	7,531
a) Increase reflects annualization of FY 1999 Acquisition Workforce Program new hires.	7,531
660.Program Growth in FY 2000	3,938
a) Increase in travel, contracts and intern recruiting costs to support rotational work assignments, update of training materials and on-going recruiting efforts, and for education and training for existing acquisition workforce members to comply with USD(A&T) continuous learning policy.	2,473
b) Increase in Acquisition Workforce Program interns to achieve the goal of developing and maintaining a capable workforce.	1,465
661.FY 2000 Budget Request	46,632

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IV. Performance Criteria

<u>Civilian Education and Training</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A) Acquisition Workforce Program (AWP)			
Intern Workyears	355	469	683
Intern Graduates	87	80	130
Students provided Tuition Assistance	2,784	1,927	1,715
B) Centralized Financial Management Trainee Program			
Intern Workyears	77	86	86
Intern Hired	49	50	50
Intern Graduates	33	34	42

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	564	682	+131	813	456	583	+214	797
TOTAL CIVPERS	564	682	+131	813	456	583	+214	797

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3C4L Civilian Education and Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	18,473	678	6,618	25,769	1,265	8,996	36,030
TOTAL 01 Civilian Personnel Compensation	18,473	678	6,618	25,769	1,265	8,996	36,030
03 Travel							
0308 Travel of Persons	1,326	14	766	2,106	32	273	2,411
TOTAL 03 Travel	1,326	14	766	2,106	32	273	2,411
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	15	1	0	16	0	0	16
TOTAL 06 Other WCF Purchases (Excl Transportation)	15	1	0	16	0	0	16
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	10	0	0	10	0	0	10
0915 Rents	8	0	-2	6	0	0	6
0920 Supplies & Materials (Non WCF)	26	0	21	47	1	0	48
0922 Equip Maintenance by Contract	0	0	58	58	1	0	59
0925 Equipment Purchases	155	2	-91	66	1	0	67
0989 Other Contracts	5,409	59	232	5,700	85	2,200	7,985
TOTAL 09 OTHER PURCHASES	5,608	61	218	5,887	88	2,200	8,175
TOTAL 3C4L Civilian Education and Training	25,422	754	7,602	33,778	1,385	11,469	46,632

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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 of and requirements for national security and their personal obligations as Americans. Public Law 102-484 provides authority for Secretaries of the Military Departments to provide financial assistance for schools in economically or educationally deprived areas. Approximately 70% of the NJROTC operation and maintenance budget supports 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.

II. Force Structure Summary

NJROTC is a highly visible program in the local community, receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. The program supports 435 units in FY 1998, 434 in FY 1999 and 431 in FY 2000; approximately sixty percent of these units are located at schools considered to be inner city. The average enrollment for NJROTC units is 145 cadets, about fifty percent of whom are minorities. The Navy has also formed Career Academies and Partnership Academies, which provide "at-risk" high school students with leadership, vocational and academic training. NJROTC provides for additional instructor support at these academies.

Department of the Navy
 Operation and Maintenance, Navy
 3C5L Junior ROTC
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
3C5L - Junior ROTC	22,679	22,830	22,635	22,961	23,048

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	22,830	22,961
Congressional - Distributed	0	0
Congressional - Undistributed	-195	0
Appropriation	22,635	0
Emergency Supplemental	0	0
Price Change	2	356
Functional Transfers	0	0
Program Changes	324	-269
Current Estimate	22,961	23,048

Department of the Navy
 Operation and Maintenance, Navy
 3C5L Junior ROTC
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

662.FY 1999 President's Budget	22,830
663.FY 1999 Revised	22,830
664.Congressional Action (Undistributed)	-195
a) Sec. 8108 Revised Economic Assumptions	-40
b) Sec. 8105 Defense Reform Initiative Savings	-25
c) Temporary Duty Expense	-11
d) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-26
e) Miscellaneous Equipment	-32
f) Smart Card Financing (Sec. 344 Auth.)	-32
g) CIVPERS Management	-23
h) Fisher House Financing (Sec. 906 Auth.)	-6
665.FY 1999 Appropriation	22,635
666.Price Growth	2
667.Program Growth in FY 1999	324
a) In support of the Navy's Installation Claimancy Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission, resources are realigned to non-Base Operating Support subactivity groups to more accurately reflect mission requirements, specifically , in this case, accounting support functions.	45
b) Increase is required to properly resource NJROTC unit operations.	279
668.FY 1999 Current Estimate	22,961
669.Price Growth	356
670.Program Decreases in FY 2000	-269
a) Funds not required for the support of 395 students due to anticipated decreased enrollment in NJROTC program.	-269
671.FY 2000 Budget Request	23,048

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2000 President's Budget Submission
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IV. Performance Criteria

<u>Junior ROTC</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Number of Units	435	434	431
Number of Instructors	961	949	949
Number of Students	62,724	63,395	63,000
Instructor cost (\$000)	18,881	18,845	18,473
Other Cost (\$000)	3,797	4,116	4,575
Total	22,678	22,961	23,048

**Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2000 President's Budget Submission
Exhibit OP-5**

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	11	11	+0	11	10	11	+0	11
TOTAL CIVPERS	11	11	+0	11	10	11	+0	11
Enlisted (USN)	11	7	+0	7	11	11	-4	7
Officers (USN)	6	7	+0	7	8	7	+0	7
TOTAL MILPERS	17	14	+0	14	19	18	-4	14

Department of the Navy
 Operation and Maintenance, Navy
 3C5L Junior ROTC
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3C5L Junior ROTC							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	434	18	49	501	22	0	523
0103 Wage Board	34	0	0	34	1	0	35
TOTAL 01 Civilian Personnel Compensation	468	18	49	535	23	0	558
03 Travel							
0308 Travel of Persons	136	1	0	137	2	0	139
TOTAL 03 Travel	136	1	0	137	2	0	139
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	67	1	0	68	1	0	69
TOTAL 04 WCF Supplies & Materials Purchases	67	1	0	68	1	0	69
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	127	7	-29	105	-1	0	104
TOTAL 06 Other WCF Purchases (Excl Transportation)	127	7	-29	105	-1	0	104
09 OTHER PURCHASES							
0915 Rents	29	0	0	29	0	0	29
0917 Postal Services (USPS)	12	0	0	12	0	0	12
0920 Supplies & Materials (Non WCF)	813	9	0	822	12	0	834
0922 Equip Maintenance by Contract	5	0	0	5	0	0	5
0925 Equipment Purchases	568	6	0	574	9	0	583
0989 Other Contracts	20,454	225	-5	20,674	310	-269	20,715
TOTAL 09 OTHER PURCHASES	21,881	240	-5	22,116	331	-269	22,178
TOTAL 3C5L Junior ROTC	22,679	267	15	22,961	356	-269	23,048

Department of the Navy
Operation and Maintenance, Navy
3C6L Base Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Base support includes operation of utilities systems, public works services, base administration, supply operations, postal services such as transportation and security, personnel support function, and environmental management.

II. Force Structure Summary

Resources are provided for base operations for Defense Activity for Non-Traditional Education Support (DANTES), Navy National Apprenticeship Program (NNAP), Enlisted Education Advancement Program (EEAP) and accounting support for NJROTC.

Department of the Navy
 Operation and Maintenance, Navy
 3C6L Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
3C6L - Base Support	442	451	451	0	0

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	451	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	451	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-451	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
3C6L Base Support
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

672.FY 1999 President's Budget	451
673.FY 1999 Revised	451
674.Transfers Out	-451
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-102
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds were realigned to non Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements.	-349
675.FY 1999 Current Estimate	0
676.Price Growth	0
677.FY 2000 Budget Request	0

Department of the Navy
Operation and Maintenance, Navy
3C6L Base Support
FY 2000 President's Budget Submission
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IV. Performance Criteria

See BSS3 Performance Criteria

Department of the Navy
 Operation and Maintenance, Navy
 3C6L Base Support
 FY 2000 President's Budget Submission
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	6	0	+0	0	5	0	+0	0
TOTAL CIVPERS	6	0	+0	0	5	0	+0	0
ANE - Enlisted (USN)	32	0	+0	0	16	0	+0	0
ANO - Officers (USN)	5	0	+0	0	6	0	+0	0
TOTAL MILPERS	37	0	+0	0	22	0	+0	0

Department of the Navy
 Operation and Maintenance, Navy
 3C6L Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3C6L Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	231	8	-239	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	231	8	-239	0	0	0	0
03 Travel							
0308 Travel of Persons	1	0	-1	0	0	0	0
TOTAL 03 Travel	1	0	-1	0	0	0	0
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	4	0	-4	0	0	0	0
0417 Local Proc DoD Managed Supp & Materials	3	0	-3	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	7	0	-7	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	23	1	-24	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	40	-5	-35	0	0	0	0
0635 Naval Public Works Ctr (Other)	56	2	-58	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	119	-2	-117	0	0	0	0
09 OTHER PURCHASES							
0989 Other Contracts	84	1	-85	0	0	0	0
TOTAL 09 OTHER PURCHASES	84	1	-85	0	0	0	0
TOTAL 3C6L Base Support	442	7	-449	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
3C7L Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Base Support for activities in this mission area includes only real property maintenance support.

II. Force Structure Summary

Resources are provided for real property maintenance for Defense Activity for Non-Traditional Education Support (DANTES).

Department of the Navy
 Operation and Maintenance, Navy
 3C7L Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
3C7L - Real Property Maintenance	62	61	61	0	0

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	61	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	61	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-61	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
3C7L Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

678.FY 1999 President's Budget	61
679.FY 1999 Revised	61
680.Transfers Out	-61
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-61
681.FY 1999 Current Estimate	0
682.Price Growth	0
683.FY 2000 Budget Request	0

Department of the Navy
Operation and Maintenance, Navy
3C7L Real Property Maintenance
FY 2000 President's Budget Submission
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IV. Performance Criteria

See BSM3 Performance Criteria

Department of the Navy
 Operation and Maintenance, Navy
 3C7L Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
No Personnel in this sub-activity group								

Department of the Navy
 Operation and Maintenance, Navy
 3C7L Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3C7L Real Property Maintenance							
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	62	2	-64	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	62	2	-64	0	0	0	0
TOTAL 3C7L Real Property Maintenance	62	2	-64	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Real Property Maintenance (RPM), bachelor quarters maintenance, and repair of facilities for activities that predominantly support centralized training.

II. Force Structure Summary

Supports real property maintenance (RPM) for the Naval Academy, Naval Academy Preparatory School, Naval Postgraduate School, Naval War College, Armed Forces Staff College; Naval Justice School, Naval Air Station, Pensacola FL; Naval Training Center, Great Lakes IL; Naval Air Station, Corpus Christi TX; Naval Air Station, Kingsville TX; Naval Air Station Whiting Field, Milton FL; Navy Supply Corps School, Athens GA; Naval Air Station, Meridian MS; Naval Training Center, Orlando FL (BRAC Closure FY99); Naval Administrative Unit, Scotia NY; Naval Station, Ingleside TX; and one headquarters command, Chief of Naval Education and Training.

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
BSM3 - Real Property Maintenance	0	0	170,427	177,264	47,303

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Functional Baseline Transfer	172,042	177,264
Congressional - Distributed	0	0
Congressional - Undistributed	-1,615	0
Appropriation	170,427	0
Emergency Supplemental	6,268	0
Price Change	71	3,536
Functional Transfers	38	-131,095
Program Changes	460	-2,402
Current Estimate	177,264	47,303

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
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C. Reconciliation of Increases and Decreases

684.FY 1999 President's Budget	0
685.Functional Baseline Transfer-FY 1999 Revised	172,042
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number claimants with base operating support as a primary mission. In support of this initiative, new activity/subactivity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4.	172,042
686.Congressional Action (Undistributed)	-1,615
a) Sec. 8136 Bulk Fuel Prices	-6
b) CIVPERS Management	-156
c) Sec. 8108 Revised Economic Assumptions	-265
d) Civilian Personnel Understrength	-575
e) Misc. Equipment	-12
f) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-174
g) Sec. 8105 Defense Reform Initiative Savings	-165
h) Smart Card Financing (Sec. 344 Auth.)	-218
i) Fisher House Financing (Sec. 906 Auth.)	-44
687.FY 1999 Appropriation	170,427
688.Emergency Supplemental	6,268
a) Natural Disasters	6,268
689.Transfers In	38
a) Bulk Fuel Reprogramming	6
b) Technical correction from Officer Acquisition (3A1J) to this subactivity group for the Naval Academy King Dining Hall and the Naval Station Enlisted Dining Hall military outsourcing initiatives.	32
690.Price Growth	71
691.One-Time FY 1999 Costs	4,310
a) Naval Post graduate School Hermann Hall and Halligan Hall renovation projects required to meet Americans with Disabilities Act, specifically to allow disabled access to the Bachelor Quarter's, main administration and dining facility.	510
b) The Chief of Naval Operations (CNO) established the Navy Warfare Development Command (NWDC) located at the Navy War College, Newport RI and disestablished the Navy Doctrine Command, Norfolk VA and the Navy Tactical Support Activity, Washington DC. NWDC personnel are to occupy Sims Hall. The one time cost reflects the renovation of Sims Hall, to include lead and asbestos abatement; mechanical and electrical systems rehabilitation; and repair of deteriorated flooring, ceiling and walls.	3,800

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

692.Program Decreases in FY 1999		-3,850
a) Funds realigned between Maintenance of Real Property (RPM) and Base Operating Support. As new utility systems are installed through the renovations of the U.S. Naval Academy, emphasis is placed on preventive maintenance to ensure the new systems are properly maintained. To meet this requirement, resources are shifted to preventive maintenance.	-1,770	
b) Reduction to day-to-day maintenance to finance higher priority requirements.	-2,080	
693.FY 1999 Current Estimate		177,264
694.Price Growth		3,536
695.Transfers Out		-131,095
a) Transfer of Real Property Maintenance funds to Quality of Life Enhancements, Defense (QOLE,D) appropriation.	-128,460	
b) Realignments continue in FY 2000 in support of the Navy's Installation Claimant Consolidation (ICC) initiative, primarily realignments of the Naval War College and the Armed Forces Staff College to the U.S. Atlantic Fleet (BA1).	-2,635	
696.Program Growth in FY 2000		4,622
a) Resources are required to reduce Real Property Maintenance critical backlog.	4,622	
697.One-Time FY 1999 Costs		-6,337
a) FY 1999 Congressional increase associated with emergency supplemental is not extended to FY 2000.	-6,337	
698.Program Decreases in FY 2000		-687
a) Decrease due to BRAC closure of Naval Training Center, Orlando, FL.	-687	
699.FY 2000 Budget Request		47,303

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
 FY 2000 President's Budget Submission
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000*</u>
A. Maintenance & Repair			
Utilities (XXX)	UNK	UNK	UNK
Buildings (Floor Space) (KSF)	48,733	48,618	48,552
Pavements (airfield/non airfield)(KSY)	27,678	26,738	25,199
Land (AC)	51,717	55,953	53,830
Other Facilities (KSF)	UNK	UNK	UNK
Railroad Trackage (Miles)	3	0	0
Recurring Maintenance (\$000)	55,297	51,558	34,187
Major repair (\$000)	91,993	117,674	11,716
B. Minor Construction	3,920	8,032	1,400
Number of Projects	UNK	UNK	UNK
C. Number of Installations	18	18	17
Backlog of Maintenance & Repair (\$000)	639,481	709,510	757,183

*significant FY 2000 RPM funding now budgeted in QOLE,D

Data for items marked "UNK" is not available.

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
 FY 2000 President's Budget Submission
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	470	-2	468	0	453	-4	449
TOTAL CIVPERS	0	470	-2	468	0	453	-4	449

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
BSM3 Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	0	0	3,443	3,443	154	0	3,597
0103 Wage Board	0	0	17,446	17,446	780	-1,291	16,935
TOTAL 01 Civilian Personnel Compensation	0	0	20,889	20,889	934	-1,291	20,532
03 Travel							
0308 Travel of Persons	0	0	8	8	0	0	8
TOTAL 03 Travel	0	0	8	8	0	0	8
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	0	0	33	33	-5	0	28
0412 Navy Managed Purchases	0	0	735	735	11	-736	10
0415 DLA Managed Purchases	0	0	692	692	32	-58	666
0416 GSA Managed Supplies and Materials	0	0	644	644	10	-42	612
TOTAL 04 WCF Supplies & Materials Purchases	0	0	2,104	2,104	48	-836	1,316
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	0	0	28	28	0	0	28
0507 GSA Managed Equipment	0	0	107	107	2	0	109
TOTAL 05 STOCK FUND EQUIPMENT	0	0	135	135	2	0	137
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	0	0	7	7	0	0	7
0635 Naval Public Works Ctr (Other)	0	0	34,906	34,906	765	-23,690	11,981
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	34,913	34,913	765	-23,690	11,988
07 Transportation							
0771 Commercial Transportation	0	0	139	139	2	0	141
TOTAL 07 Transportation	0	0	139	139	2	0	141

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
 FY 2000 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
09 OTHER PURCHASES							
0915 Rents	0	0	25	25	0	0	25
0920 Supplies & Materials (Non WCF)	0	0	6,168	6,168	93	-1,153	5,108
0922 Equip Maintenance by Contract	0	0	100	100	1	-69	32
0923 FAC maint by contract	0	0	110,191	110,191	1,652	-105,726	6,117
0925 Equipment Purchases	0	0	225	225	4	0	229
0987 Other Intragovernmental Purchases	0	0	711	711	10	-567	154
0989 Other Contracts	0	0	5	5	0	0	5
0998 Other Costs	0	0	1,651	1,651	25	-165	1,511
TOTAL 09 OTHER PURCHASES	0	0	119,076	119,076	1,785	-107,680	13,181
TOTAL BSM3 Real Property Maintenance	0	0	177,264	177,264	3,536	-133,497	47,303

Department of the Navy
Operation and Maintenance, Navy
BSS3 Base Support
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I. Description of Operations Financed

Provides base support funding for activities that predominantly support centralized training. 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 management.

II. Force Structure Summary

Supports base operations for the Naval Academy; Naval Academy Preparatory School; Naval Postgraduate School; Naval War College; Armed Forces Staff College; Naval Air Station, Pensacola FL; Naval Training Center, Great Lakes IL; Naval Air Station, Corpus Christi TX; Naval Air Station, Kingsville TX; Naval Air Station Whiting Field, Milton FL; Navy Supply Corps School, Athens GA; Naval Air Station, Meridian MS; Naval Training Center, Orlando FL (BRAC Closure FY99); Naval Administrative Unit, Scotia NY; Naval Station, Ingleside TX; Naval School Explosive Ordnance at Eglin AFB FL and Indian Head MD; and two associated headquarters commands, Commander, Naval Air Training, Corpus Christi TX and Chief of Naval Education and Training.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
BSS3 - Base Support	0	0	319,012	322,263	317,198

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Functional Baseline Transfer	312,038	322,263
Congressional - Distributed	0	0
Congressional - Undistributed	6,974	0
Appropriation	319,012	0
Emergency Supplemental	0	0
Price Change	450	10,307
Functional Transfers	2,057	506
Program Changes	744	-15,878
Current Estimate	322,263	317,198

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C. Reconciliation of Increases and Decreases

700.FY 1999 President's Budget	0
701.Funtional Baseline Transfer -FY 1999 Revised	312,038
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number claimants with base operating support as a primary mission. In support of this initiative, new activity/subactivity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4.	312,038
702.Congressional Action (Undistributed)	6,974
a) Smart Card Financing (Sec. 344 Auth.)	-263
b) CIVPERS Management	-189
c) Sec. 8108 Revised Economic Assumptions	-321
d) Sec. 8136 Bulk Fuel Prices	-264
e) Temporary Duty Expense	-130
f) Taxes on Fuel	-5
g) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-210
h) Misc. Equipment	-208
i) Sec. 8105 Defense Reform Initiative Savings	-199
j) Base Support	8,815
k) Fisher House Financing (Sec. 906 Auth.)	-52
703.FY 1999 Appropriation	319,012
704.Transfers In	2,485
a) Technical correction of AG/SAG from 3A1J to BSS3 for the Naval Academy King Dining Hall and the Naval Station Enlisted Dining Hall military outsourcing initiatives.	451
b) Funds realigned between Maintenance of Real Property and Base Operating Support. As new utility systems are installed through the renovations of the U.S. Naval Academy, emphasis is placed on preventive maintenance to ensure the new systems are properly maintained. To meet this requirement, resources are shifted to preventive maintenance.	1,770
c) Bulk Fuel Reprogramming	264
705.Transfers Out	-428
a) Funding realignment to BSS4 representing the consolidation of rent payments to the General Services Administration (GSA) from one centralized office.	-428
706.Price Growth	450
707.One-Time FY 1999 Costs	1,261
a) Increase supports environmental projects at the United States Naval Academy (USNA).	666

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C. Reconciliation of Increases and Decreases

- b) Installation of a Fire Detection System at the Naval Postgraduate School. 300
- c) Collateral equipment associated with MILCON projects. 295

708.Program Growth in FY 1999

839

- a) Increase associated with the functional transfer within the Chief of Naval Operations (CNO) which establishes the Navy Warfare Development Command (NWDC) located at the Navy War College, Newport RI and disestablishes the Navy Doctrine Command, Norfolk VA and the Navy Tactical Support Activity, Washington DC. Specifically, base support costs previously funded under BA1. 518
- b) Increase funds economic and feasibility studies, environmental baselines and contractor support associated with the Defense initiative to privatize the Department's utility systems. 321

709.Program Decreases in FY 1999

-1,356

- a) Closure of the Armed Forces Staff College Child Development Center due to low participation (most tours are unaccompanied). -456
- b) Decrease associated with the day-to-day operational requirements for utility operations, cyclical equipment replacement and on-going operations as the U.S. Navy flagship Institutions. U.S. Navy Flagship Institutions refers to the Navy's education core, to include the Naval Post Graduate School, Armed Forces Staff College, Naval War College and the Naval Academy. -900

710.FY 1999 Current Estimate

322,263

711.Price Growth

10,307

712.Transfers In

9,037

- a) Increase for outsourcing of functions that were previously performed by military personnel. For example, administration, audiovisual, ADP, supply, Morale, Welfare and Recreation, food services, and Bachelor Quarters support. The corresponding decrease is reflected in reduced military end strength controls. 9,037

713.Transfers Out

-8,531

- a) Decrease reflects realignment of funding to Quality of Life Enhancements, Defense (QOLE,D), formerly Real Property Maintenance, to support the initial phase of efforts to improve the facility condition index and reduce the critical maintenance and repair backlog at Naval Postgraduate School. -2,608
- b) Realignments continue in FY 2000 in support of the Navy's Installation Claimant Consolidation (ICC) initiative, primarily realignment of the Naval War College and the Armed Forces Staff College to the U.S. Atlantic Fleet (BA1). -5,923

714.Program Growth in FY 2000

7,871

- a) Increase funds economic and feasibility studies, environmental baselines and contractor support associated with the Defense initiative to privatize the Department's utility systems. 4,203
- b) Resources required for a new Child Development Center at Naval Training Center, Great Lakes, IL. 897
- c) Increase to fund Category A MWR programs in accordance with DoD goals. 2,771

715.One-Time FY 1999 Costs

-10,259

- a) Completion of U.S. Naval Academy Environmental Project Execution. -675

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C. Reconciliation of Increases and Decreases

- | | |
|---|--------|
| b) Completion of Naval Post Graduate School Fire Protection Project Execution. | -305 |
| c) Decrease for one-time purchases of collateral equipment. | -332 |
| d) Decrease reflects one-time projects accomplished in FY 1999 which do not require constant programming year-to-year, to include Annapolis Naval Station water main connection to county utility system, U.S. Naval Academy Recycling Center solar wall upgrades, Naval Post Graduate School Moral Welfare and Recreation (MWR) inventory tracking automation efforts, Year 2000 assessment and remediation of non-compliant components. | -8,947 |

716. Program Decreases in FY 2000

-13,490

- | | |
|---|--------|
| a) Decrease due to the BRAC closure of Naval Training Center, Orlando FL. | -3,908 |
| b) Savings accomplished through outsourcing and regionalization initiatives. | -4,453 |
| c) Decrease reflects one-time Shore Environmental projects accomplished in FY 1999 which do not require constant programming year-to-year as a recurring project requirement. | -3,085 |
| d) Decrease reflects reduction in injury compensation requirements and reduced personnel Separation Cost projections. | -2,044 |

717. FY 2000 Budget Request

317,198

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Administration (\$000)	91,977	78,451	74,204
Military Personnel Average Strength	356	197	100
Civilian Personnel FTE	841	538	507
Number of Bases, Total	18	18	17
(CONUS)	18	18	17
(Overseas)	0	0	0
Population Served, Total	68,417	63,444	60,462
(Military, Average Strength)	45,220	40,766	38,790
(Civilian, FTEs)	23,197	22,678	21,672
B. Retail Supply Operations (\$000)	25,211	22,464	22,414
Military Personnel Average Strength	144	91	24
Civilian Personnel FTE	503	417	407
C. Bachelor Housing Ops./Furnishings (\$000)	16,803	17,671	19,483
Military Average Strength	190	94	28
Civilian FTEs	113	83	78
No. of Officer Quarters	165	152	148
No. of Enlisted Quarters	178	155	128
D. Other Morale, Welfare and Recreation (\$000)	18,354	17,418	19,542
Military Average Strength	109	109	73
Civilian FTEs	301	215	205
Population Served, Total (combined)	482,500	435,381	349,275
E. Maintenance of Installation Equipment (\$000)	UNK	UNK	UNK
F. Other Base Services (\$000)	99,052	91,467	86,402
Military Average Strength	541	400	298
Civilian FTEs	1,029	876	840
Number of Motor Vehicles, Total	2,690	2,794	2,645
(Owned)	1,867	1,992	1,865
(Leased)	823	802	780

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
G. Other Personnel Support (\$000)	UNK	UNK	UNK
H. Payments to GSA			
Standard Level User Charges (\$000)*	443	0	0
Leased Space (000 sq ft)	20	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements	0	0	0
I. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
J. Other Engineering Support (\$000)	UNK	UNK	UNK
K. Operation of Utilities (\$000)	74,908	56,296	59,881
Military Personnel Average Strength	UNK	UNK	UNK
Civilian Personnel FTEs	UNK	UNK	UNK
Electricity (MWH)	571,616	378,176	375,027
Heating (MBTU)	3,268,054	2,631,534	2,841,227
Water, Plants & Systems (000 gals)	2,734,786	2,252,300	2,339,081
Sewage & Waste Systems (000 gals)	2,099,992	1,710,843	1,773,232
Air Conditioning and Refrigeration (MBTU)	248,624	202,247	192,305
L. Child and Youth Development Programs			
Number of Child Development Center Spaces	1,864	1,521	1,471
Number of Family Child Care (FCC) Home Spaces	846	820	825

* After FY 1998, funding is transferred to Base Operations (BSS4)

Data for items marked "UNK" are not available.

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	2,618	-43	2,575	0	2,651	-42	2,609
TOTAL CIVPERS	0	2,618	-43	2,575	0	2,651	-42	2,609
Enlisted (USN)	0	1,445	-537	908	0	737	+446	1,183
Officers (USN)	0	200	-30	170	0	113	+76	189
TOTAL MILPERS	0	1,645	-567	1,078	0	850	+522	1,372

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
BSS3 Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	0	0	109,321	109,321	4,667	-4,539	109,449
0103 Wage Board	0	0	14,954	14,954	606	-326	15,234
0106 Benefits to Former Employees	0	0	385	385	0	-273	112
0107 Civ Voluntary Separation & Incentive Pay	0	0	1,343	1,343	0	-946	397
0111 Disability Compensation	0	0	4,259	4,259	0	-680	3,579
TOTAL 01 Civilian Personnel Compensation	0	0	130,262	130,262	5,273	-6,764	128,771
03 Travel							
0308 Travel of Persons	0	0	1,789	1,789	29	-129	1,689
TOTAL 03 Travel	0	0	1,789	1,789	29	-129	1,689
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	0	0	1,427	1,427	-269	0	1,158
0412 Navy Managed Purchases	0	0	415	415	6	0	421
0415 DLA Managed Purchases	0	0	1,640	1,640	77	69	1,786
0416 GSA Managed Supplies and Materials	0	0	3,582	3,582	55	137	3,774
TOTAL 04 WCF Supplies & Materials Purchases	0	0	7,064	7,064	-131	206	7,139
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	3	3	0	0	3
0506 DLA WCF Equipment	0	0	2,809	2,809	132	308	3,249
0507 GSA Managed Equipment	0	0	4,367	4,367	65	582	5,014
TOTAL 05 STOCK FUND EQUIPMENT	0	0	7,179	7,179	197	890	8,266
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	0	0	26	26	1	0	27
0633 Defense Publication & Printing Service	0	0	1,341	1,341	-8	-1	1,332
0634 Naval Public Works Ctr (Utilities)	0	0	24,283	24,283	2,209	-793	25,699
0635 Naval Public Works Ctr (Other)	0	0	14,852	14,852	684	-636	14,900

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0637 Naval Shipyards	0	0	201	201	17	-32	186
0671 Communications Services	0	0	32	32	5	-5	32
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	40,735	40,735	2,908	-1,467	42,176
07 Transportation							
0771 Commercial Transportation	0	0	1,153	1,153	17	-28	1,142
TOTAL 07 Transportation	0	0	1,153	1,153	17	-28	1,142
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	0	0	82	82	1	-83	0
0913 PURCH UTIL (Non WCF)	0	0	28,027	28,027	421	-1,623	26,825
0914 Purchased Communications (Non WCF)	0	0	5,574	5,574	84	-504	5,154
0915 Rents	0	0	893	893	14	-22	885
0917 Postal Services (USPS)	0	0	2,860	2,860	42	-89	2,813
0920 Supplies & Materials (Non WCF)	0	0	5,071	5,071	79	110	5,260
0922 Equip Maintenance by Contract	0	0	1,546	1,546	22	-23	1,545
0923 FAC maint by contract	0	0	9,245	9,245	139	-1,664	7,720
0925 Equipment Purchases	0	0	3,838	3,838	57	-399	3,496
0937 Locally Purchased Fuel (Non-WCF)	0	0	192	192	3	0	195
0987 Other Intragovernmental Purchases	0	0	382	382	5	21	408
0989 Other Contracts	0	0	63,735	63,735	957	2,279	66,971
0998 Other Costs	0	0	12,636	12,636	190	-6,083	6,743
TOTAL 09 OTHER PURCHASES	0	0	134,081	134,081	2,014	-8,080	128,015
TOTAL BSS3 Base Support	0	0	322,263	322,263	10,307	-15,372	317,198

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I. Description of Operations Financed

The Secretary of the Navy staff serves 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, whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers Act of 1990.

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

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 headquarters office, four main regional sites, and forty audit sites in the continental United States and Hawaii. Also supported are civilians and associated support at the headquarters of Naval Air Systems Command, Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A1M - Administration	571,673	565,193	530,186	609,166	648,209

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	565,193	609,166
Congressional - Distributed	0	0
Congressional - Undistributed	-35,007	0
Appropriation	530,186	0
Emergency Supplemental	0	0
Price Change	568	13,907
Functional Transfers	45,137	10
Program Changes	33,275	25,126
Current Estimate	609,166	648,209

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C. Reconciliation of Increases and Decreases

718.FY 1999 President's Budget	565,193
719.FY 1999 Revised	565,193
720.Congressional Action (Undistributed)	-35,007
a) Naval Command Control Ocean Surveillance Center (NCCOSC) Carry Over	-1,114
b) Civilian Personnel Understrength	-920
c) Miscellaneous equipment	-68
d) ADP Legacy Efficiency Savings	-165
e) Sec. 8114 Aircraft Accident, Cavalese, Italy Financing	-130
f) Smart Card financing (Sec. 344 Auth.)	-165
g) Civilian personnel management	-119
h) Sec. 8105 Defense Reform Initiative savings	-123
i) Sec. 808 Revised Economic Assumptions	-776
j) Temporary Duty Expense	-451
k) Transfer to Pentagon Renovation Transfer Fund	-30,943
l) Fisher House Fund (Sec. 906 Auth.)	-33
721.FY 1999 Appropriation	530,186
722.Transfers In	55,808
a) Transfer of Judge Advocate General (JAG) community management from Military Manpower and Personnel Management (4A4M) at the Bureau of Naval Personnel to the Administrative Assistant, Under Secretary of the Navy.	70
b) The realignment process to consolidate the number of claimants with base operating support as a primary mission also resulted in realignments of some programs to mission activity and subactivity groups (AGSAGs). The bulk of the programs realigned to mission-based in this AGSAG are outsourcing studies. Other programs realigned include the Naval Environmental Protection Support Service, disability compensation, intelligence support, public affairs services, and financial support such as IMPAC card administration. There is no net increase to these programs. This is only an AGSAG realignment.	51,847
c) Realignment of headquarters salaries from Space and Electronic Warfare Systems (4B7N).	1,591
d) Transfer of the Naval Oversight Inspection Unit (NOIU) from the Defense Health Program to the Navy Inspector General's Office.	2,300
723.Transfers Out	-10,671
a) Transfer of Naval Sea Systems Command headquarters civilian personnel funds to Combat/Weapons Systems (4B6N).	-6,667
b) Consolidation of rent payments for General Services Administration (GSA) leases under the Federal Building Manager of Naval District Washington (NDW) in base support.	-4,004

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C. Reconciliation of Increases and Decreases

724.Price Growth	568
725.One-Time FY 1999 Costs	818
a) Development/Upgrade of mission essential computer systems and associated equipment.	663
b) Realignment for the cost of emergent relocation/renovation requirements.	155
726.Program Growth in FY 1999	32,900
a) Increase to support management initiative to improve government business.	676
b) Increase in communication services due to Pentagon Renovation and internal move efforts.	539
c) Reestimate of civilian personnel costs.	1,029
d) New reimbursable bill payable to the Small Business Administration for Section 8(a) contract certifications.	2,096
e) Increase for maintenance of the Fund Administration and Standardized Document Automation System (FASTDATA).	820
f) Classified Program	225
g) Navy share of Pentagon Reservation Maintenance Revolving Fund (PRMRF) payment for construction costs for the Pentagon Remote Delivery Facility to be completed in Fiscal Year 2000.	1,795
h) Increase for Defense Finance and Accounting Service (DFAS) reimbursement primarily to offset savings that were not achieved in the International Merchant Purchase Authorization Card (IMPAC) implementation.	16,000
i) Secretary of the Navy initiatives implementing the Smart Work program which provides for information investments in the areas of strategic planning, performance reporting, financial reporting and human resource management.	8,366
j) Program, Budget and Accounting System (PBAS) requirements.	654
k) Reimburse Air Force for leased Crystal City space used by the Navy to co-locate C4I offices.	700
727.Program Decreases in FY 1999	-443
a) Reduction in number of Chief Financial Officer audits.	-443
728.FY 1999 Current Estimate	609,166
729.Price Growth	13,907
730.Transfers In	215
a) Realignment of civilian personnel from Office of the Chief of Naval Research to the Navy Energy Office to consolidate personnel as direct instead of reimbursable.	215
731.Transfers Out	-205
a) Functional transfer of Official Representation Funds (ORF) for the Commanders-in-Chief of the combat commands to the Joint Staff.	-205
732.Annualization of New FY 1999 Program	502
a) Funding is annualized for reengineering and reorganization of OPNAV offices based on long-term management strategy.	502

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C. Reconciliation of Increases and Decreases

733.Program Growth in FY 2000	46,537
a) Increase to maintain funds for Pentagon Reservation renovation and support costs which were transferred to O&M, Defense-wide appropriation in FY 1999.	28,641
b) Funds support moving core OPNAV offices within Pentagon spaces with the completion of wedge one and the initial construction of wedge two.	916
c) Secretary of the Navy initiatives for Smart Work which is designed to improve internal processes such as strategic planning, performance reporting, financial statements and audits.	6,634
d) Funding provided for Data Warehousing initiative which will provide increased, effective use of technology and help to promote an overall reduction in in-house data collection efforts. Data Warehouse will enable critical data to be housed in one location, which will act as central repository for quick data access to address numerous key business issues.	305
e) New reimbursable bill payable to the National Archives and Records Administration (NARA) for Naval records storage, maintenance, accessing, disposing, referencing, refiling and interfiling.	8,652
f) Continued printing and production of "Vision, Presence, Power" which is the Navy's Programming Guide on acquisition programs for Congress, training commands, war colleges, and Flag and General Officers and an increase in travel funds, supplies and material and printing to support site visits by Chief of Naval Operations to activities.	156
g) Net increase for maintenance of the Fund Administration and Standardized Document Automation System (FASTDATA).	1,233
734.One-Time FY 1999 Costs	-1,247
a) One-time development/upgrade of mission essential computer systems and associated equipment.	-677
b) Net reduction primarily due to one-time FY 1999 cost for office relocations in Norfolk and moves to the Navy Annex, Arlington, Virginia by the Administrative Assistant to the Under Secretary of the Navy (AAUSN).	-570
735.Program Decreases in FY 2000	-20,666
a) Decrease in central design activities (CDAs) which provide for the maintenance and development of automated infrastructure systems.	-553
b) Net decrease from efficiencies in services provided by the Defense Finance and Accounting Service.	-8,864
c) Reduction in Building Maintenance Fund due primarily due to adjustments in utilities, building services, and administrative expenses.	-490
d) Decrease in the level of contractor support for Navy Secretariat.	-515
e) Reduction of civilian manpower in accordance with National Performance Review initiatives to reduce management headquarters personnel and to reflect outsourcing and other downsizing actions.	-8,742
f) Conversion of hard copy publications to CD-ROM which reduces printing costs.	-178
g) Reduction in requirements for development of performance indicators and measurements in the Naval Facilities Command's Installation, Transfer and Exchange (INSITE) program.	-566
h) Net changes in Chief Financial Officer (CFO) audits performed.	-758
736.FY 2000 Budget Request	648,209

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IV. Performance Criteria

	<u>FY 1998</u>			<u>FY 1999</u>			<u>FY 2000</u>		
<u>SECNAV Staff</u>									
Civilian Personnel Funding	43,952			44,989			45,309		
General Support Funding	33,991			26,666			58,745		
Total Funding	77,943			71,655			104,054		
Civilian Personnel E/S	490			496			490		
Military Personnel E/S	232			229			228		
<u>CNO Staff</u>									
Civilian Personnel Funding	19,919			19,708			20,552		
General Support Funding	3,480			5,936			10,223		
Total Funding	23,399			25,644			30,775		
Civilian Personnel W/Y	266			258			258		
Military Personnel W/Y	781			755			699		
<u>Naval Audit Service</u>									
	<u>\$000</u>	<u>W/Y</u>	<u>Units</u>	<u>\$000</u>	<u>W/Y</u>	<u>Units</u>	<u>\$000</u>	<u>W/Y</u>	<u>Units</u>
Performance Audits	17,345	205	87	16,472	197	85	16,400	190	84
CFO Audits	14,340	186	4	0	N/A	N/A	N/A	N/A	N/A
Operational Audits	2,031	24	16	1,839	22	15	1,899	22	15
Audit Research	2,961	35	40	2,927	35	40	3,021	35	40
NCIS Assists/Capacity Evals	2,961	35	34	2,927	35	34	3,021	35	34
Total	39,638	485		24,165	289		24,341	282	

Note: Beginning in FY 1999, CFO audits are reimbursably funded by customers.

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	2,378	2,130	-55	2,075	2,402	2,127	-66	2,061
TOTAL CIVPERS	2,378	2,130	-55	2,075	2,402	2,127	-66	2,061
Enlisted (USN)	328	290	-11	279	309	322	-36	286
Officers (USN)	1,034	1,043	-12	1,031	1,026	1,050	-9	1,041
TOTAL MILPERS	1,362	1,333	-23	1,310	1,335	1,372	-45	1,327

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A1M Administration							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	177,429	5,833	-20,184	163,078	6,814	-5,423	164,469
0103 Wage Board	555	20	68	643	23	46	712
0106 Benefits to Former Employees	825	24	-849	0	2	-2	0
0107 Civ Voluntary Separation & Incentive Pay	875	18	-793	100	0	27	127
0111 Disability Compensation	2,343	78	630	3,051	114	-783	2,382
TOTAL 01 Civilian Personnel Compensation	182,027	5,973	-21,128	166,872	6,953	-6,135	167,690
03 Travel							
0308 Travel of Persons	7,179	80	-574	6,685	102	75	6,862
TOTAL 03 Travel	7,179	80	-574	6,685	102	75	6,862
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	20	0	3	23	0	0	23
0415 DLA Managed Purchases	10	0	0	10	0	0	10
0416 GSA Managed Supplies and Materials	444	5	124	573	9	312	894
TOTAL 04 WCF Supplies & Materials Purchases	474	5	127	606	9	312	927
06 Other WCF Purchases (Excl Transportation)							
0614 Naval Cmd, Control & Ocean Surv Center	11,788	200	-2,574	9,414	348	1,511	11,273
0615 Navy Information Services	3,267	-228	-538	2,501	198	-68	2,631
0633 Defense Publication & Printing Service	770	44	833	1,647	-9	4	1,642
0635 Naval Public Works Ctr (Other)	306	9	-8	307	7	6	320
0671 Communications Services	1,886	-11	415	2,290	371	-53	2,608
0672 Pentagon Reservation Maint Fund	3,304	0	-1,171	2,133	0	28,641	30,774
0673 Defense Finance and Accounting Service	329,825	12,204	-27,050	314,979	4,485	-8,864	310,600
0679 Cost Reimbursable Purchases	0	0	146	146	2	5	153
TOTAL 06 Other WCF Purchases (Excl Transportation)	351,146	12,218	-29,947	333,417	5,402	21,182	360,001
07 Transportation							

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0771 Commercial Transportation	104	1	9	114	1	-40	75
TOTAL 07 Transportation	104	1	9	114	1	-40	75
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	1,847	20	-1,745	122	2	0	124
0914 Purchased Communications (Non WCF)	0	0	2,564	2,564	38	67	2,669
0915 Rents	209	2	26	237	4	-30	211
0917 Postal Services (USPS)	0	0	148	148	2	6	156
0920 Supplies & Materials (Non WCF)	2,972	33	-592	2,413	35	-91	2,357
0921 Printing and Reproduction	620	6	140	766	11	-63	714
0922 Equip Maintenance by Contract	1,357	15	45	1,417	20	32	1,469
0923 FAC maint by contract	57	1	55	113	2	33	148
0925 Equipment Purchases	786	10	512	1,308	20	-527	801
0932 Mgt & Prof Support Services	120	1	37,632	37,753	566	316	38,635
0987 Other Intragovernmental Purchases	1,811	20	9,608	11,439	171	-8,214	3,396
0989 Other Contracts	12,039	132	12,702	24,873	315	-6,030	19,158
0998 Other Costs	8,925	98	9,296	18,319	254	24,243	42,816
TOTAL 09 OTHER PURCHASES	30,743	338	70,391	101,472	1,440	9,742	112,654
TOTAL 4A1M Administration	571,673	18,615	18,878	609,166	13,907	25,136	648,209

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I. Description of Operations Financed

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 (the Blue Angels) provides for the conduct of flight demonstrations and public appearances. Also funded are Congressional travel and base support for Camp David.

II. Force Structure Summary

Force structure supported includes the public relations staffs of the Atlantic and Pacific Fleet and the Chief of Naval Education and Training, the External Public Affairs and Community Relations programs conducted by the Commanders of Naval Activities UK, Sixth Fleet, Fleet Air Mediterranean and Commander in Chief, US Naval Forces Europe Public Affairs offices, and the Navy Flight Demonstration Team. Funding is also provided for Naval Support Facility, Thurmont, MD.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4A2M - External Relations	21,696	21,456	20,698	20,845	16,765

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	21,456	20,845
Congressional - Distributed	0	0
Congressional - Undistributed	-758	0
Appropriation	20,698	0
Emergency Supplemental	0	0
Price Change	7	-1,076
Functional Transfers	233	0
Program Changes	-93	-3,004
Current Estimate	20,845	16,765

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C. Reconciliation of Increases and Decreases

737.FY 1999 President's Budget	21,456
738.FY 1999 Revised	21,456
739.Congressional Action (Undistributed)	-758
a) Sec. 8114 Aircraft Accident, Cavalese, Italy Financing	-21
b) Sec. 8105 Defense Reform Initiative Savings	-20
c) Smart Card Financing (Sec. 344 Auth.)	-26
d) Miscellaneous equipment	-5
e) Sec. 8136 Bulk Fuel Prices	-502
f) Taxes on fuel	-9
g) Sec. 8108 revised economic assumptions	-33
h) Civilian personnel management	-20
i) Temporary duty expense	-117
j) Fisher House Financing (Sec. 906 Auth.)	-5
740.FY 1999 Appropriation	20,698
741.Transfers In	502
a) Bulk fuel reprogramming.	502
742.Transfers Out	-269
a) Consolidation of rent payments for General Services Administration leases under the Federal Manager of Naval District Washington in the base support budget activity.	-269
743.Price Growth	7
744.Program Decreases in FY 1999	-93
a) Reduced material support for Navy Flight Demonstration Team and other costs to finance higher priority programs.	-93
745.FY 1999 Current Estimate	20,845
746.Price Growth	-1,076
747.Program Decreases in FY 2000	-3,004
a) Most realignments in support of the Navy's Installation Claimant Consolidation (ICC) initiative occurred in FY 1999. However, this reduction primarily reflects the realignment from this AGSAG to base support (BSS4) in FY 2000 for Naval Support Facility, Thurmont, Maryland.	-3,004
748.FY 2000 Budget Request	16,765

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Public Affairs (Units)</u>			
Requests for Information	405,585	408,641	412,201
Navy Releases	77,680	78,730	79,730
Home Town News Releases	1,598,973	1,598,973	1,598,973
Community Relations Events/ Embarkations	18,084	18,597	19,254
Magazines Published and Distributed	378,237	378,247	378,259

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	42	46	+0	46	41	46	+0	46
TOTAL CIVPERS	42	46	+0	46	41	46	+0	46
Enlisted (USN)	189	165	-1	164	183	180	-15	165
Officers (USN)	116	73	-1	72	88	98	-25	73
TOTAL MILPERS	305	238	-2	236	271	278	-40	238

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A2M External Relations							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,756	56	289	2,101	85	-5	2,181
TOTAL 01 Civilian Personnel Compensation	1,756	56	289	2,101	85	-5	2,181
03 Travel							
0308 Travel of Persons	1,677	18	-33	1,662	25	-86	1,601
TOTAL 03 Travel	1,677	18	-33	1,662	25	-86	1,601
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	3,521	-306	-27	3,188	-820	-18	2,350
0412 Navy Managed Purchases	3,118	-505	145	2,758	-287	321	2,792
0415 DLA Managed Purchases	741	-7	-9	725	34	-24	735
0417 Local Proc DoD Managed Supp & Materials	20	0	-10	10	0	0	10
TOTAL 04 WCF Supplies & Materials Purchases	7,400	-818	99	6,681	-1,073	279	5,887
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	6,203	-223	252	6,232	-181	0	6,051
TOTAL 05 STOCK FUND EQUIPMENT	6,203	-223	252	6,232	-181	0	6,051
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	2	0	1	3	0	0	3
0633 Defense Publication & Printing Service	46	3	-19	30	0	78	108
0635 Naval Public Works Ctr (Other)	34	1	11	46	2	0	48
0671 Communications Services	6	0	16	22	4	2	28
TOTAL 06 Other WCF Purchases (Excl Transportation)	88	4	9	101	6	80	187
07 Transportation							
0771 Commercial Transportation	32	0	5	37	1	0	38
TOTAL 07 Transportation	32	0	5	37	1	0	38

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	339	4	-343	0	0	0	0
0913 PURCH UTIL (Non WCF)	336	4	-1	339	5	-344	0
0914 Purchased Communications (Non WCF)	70	1	-14	57	1	0	58
0915 Rents	6	0	-1	5	0	0	5
0917 Postal Services (USPS)	48	0	6	54	1	-6	49
0920 Supplies & Materials (Non WCF)	1,818	19	-123	1,714	27	-1,391	350
0921 Printing and Reproduction	88	1	-1	88	1	-4	85
0922 Equip Maintenance by Contract	23	0	5	28	0	0	28
0923 FAC maint by contract	1,178	13	66	1,257	19	-1,276	0
0925 Equipment Purchases	124	1	-83	42	0	62	104
0926 Other Overseas Purchases	70	1	1	72	2	0	74
0987 Other Intragovernmental Purchases	76	1	44	121	2	-123	0
0989 Other Contracts	359	4	-114	249	3	-190	62
0998 Other Costs	5	0	0	5	0	0	5
TOTAL 09 OTHER PURCHASES	4,540	49	-558	4,031	61	-3,272	820
TOTAL 4A2M External Relations	21,696	-914	63	20,845	-1,076	-3,004	16,765

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I. Description of Operations Financed

Funds are provided for the reengineering of the Human Resource Management function and the reduction, realignment and relocation of a significant portion of the personnel community within the Department of the Navy in support of the DoD directed Human Resources Management (HRM) Regionalization and Systems Modernization Program. To restructure the process of delivering civilian personnel services, in FY 1997 the Office of Civilian Personnel Management and its four Regional Offices were disestablished; the Deputy Assistant Secretary of the Navy (DASN) staffing was augmented to develop and administer Civilian Personnel Policy (CPP)/ Equal Employment Opportunity (EEO) programs; and the Human Resources Operations Center (HROC) was established to plan, direct, and oversee the operating activities of eight Human Resources Service Centers (HRSC). All eight HRSCs became operational by early FY 1999; six in CONUS, one in Europe and one in the Pacific.

The HRSCs will perform all personnel operations and functions that can be performed effectively and more efficiently from a centralized location. However, advisory and consultative functions which require on-site presence of a personnel specialist will continue to be provided by the local Civilian Personnel Office. This initiative improves the overall efficiency of Navy infrastructure by streamlining the Human Resources services.

This subactivity group also funds the usage of the DoN component of the Defense Civilian Personnel Data system which 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.

II. Force Structure Summary

Funding is provided for the Deputy Assistant Secretary of the Navy (CPP/EEO)/Human Resource Operations Center (HROC), eight Human Resources Service Centers (HRSCs), and Customer Service Units (CSUs).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4A3M - Civilian Manpower & Personnel Mgt	113,152	140,247	139,775	131,460	120,677

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	140,247	131,460
Congressional - Distributed	0	0
Congressional - Undistributed	-472	0
Appropriation	139,775	0
Emergency Supplemental	0	0
Price Change	350	3,993
Functional Transfers	-5,023	0
Program Changes	-3,642	-14,776
Current Estimate	131,460	120,677

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C. Reconciliation of Increases and Decreases

749.FY 1999 President's Budget	140,247
750.FY 1999 Revised	140,247
751.Congressional Action (Undistributed)	-472
a) Sec. 8114 Aircraft accident, Cavalese, Italy, Financing	-34
b) Temporary duty expense	-115
c) Smart Card financing (Sec. 344 Auth.)	-43
d) Miscellaneous equipment	-156
e) Sec. 8108 Revised economic assumptions	-53
f) Civilian personnel management	-31
g) Defense Reform Initiative savings	-32
h) Fisher House Financing (Sec. 906 Auth.)	-8
752.FY 1999 Appropriation	139,775
753.Transfers Out	-5,023
a) Consolidation of rent payments for General Services Administration leases under the Federal Manager of Naval District Washington (NDW) in the base support budget activity.	-4,605
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission.	-184
c) Functional transfer of the Naval Sea Systems Command (NAVSEA) Human Resource Center to Acquisition and Program Management (4B3N).	-234
754.Price Growth	350
755.Program Growth in FY 1999	446
a) Civilian personnel salaries increase due to a higher basic average salary and increased Separation Incentive Pay (SIP) and Voluntary Early Retirement Annuity (VERA) costs.	446
756.Program Decreases in FY 1999	-4,088
a) Based on FY 1998 execution and projected FY 1999 RIFs, unemployment compensation costs are expected to be lower.	-4,088
757.FY 1999 Current Estimate	131,460
758.Price Growth	3,993
759.Program Growth in FY 2000	92
a) Increase of civilian personnel at Naval Air Station Keflavik, Iceland in support of Human Resources Service Center, Europe.	92
760.Program Decreases in FY 2000	-14,868

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C. Reconciliation of Increases and Decreases

- | | |
|---|---------|
| a) Unemployment compensation cost reduction. | -1,232 |
| b) Decrease in central design activities (CDAs) which provide for the maintenance and development of automated infrastructure systems. | -693 |
| c) Decrease in civilian personnel costs from downsizing initiatives. | -753 |
| d) Net reduction in the cost to deliver human resources services in FY 2000. Savings attributable to multi-year Navy initiative started in FY 1998 to streamline civilian human resources which was a major objective of the National Performance Review. The Navy's consolidation initiative included restructuring headquarters and field organizations through replacement of the Office of Civilian Personnel Management with the Human Resources Operations Center (HROC) reporting to a restructured Deputy Assistant Secretary of the Navy for Civilian Personnel and Equal Employment Opportunity (DASN(CP/EEO) and the realignment of base level human resources offices to eight geographically based Human Resource Services Center (HRSCs). Projected steady state annual savings by FY 2003 are more than 730 billets and \$40 million a year. Navy-wide savings for the consolidation initiative are \$12.6 million in FY 1999 and \$26.9 million for FY 2000. The FY 2000 reduction of \$12.2 million in this AGSAG is a net savings. The major reductions in FY 2000 include savings in refurbishment of facilities due to the stand up in FY 1999 of the final four Human Resources Service Centers (HRSCs); software/license purchases for HRSCs; and permanent change of station (PCS) costs. Much smaller increases in FY 2000 include reduced costs for one-time upgrading of ADP to provide interoperability with the Defense mandated civilian personnel data system and full year civilian personnel compensation for HRSC personnel that were onboard for a partial year in FY 1999. | -12,190 |

761.FY 2000 Budget Request

120,677

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Civilian Manpower Management</u> (Personnel Served)			
US Direct Hire	193,573	190,830	184,402
Foreign National Direct Hire	3,124	3,034	2,972

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1,084	1,527	-55	1,472	769	1,460	+6	1,466
FNDH - Direct Hire, Foreign National	5	5	+0	5	5	5	+0	5
TOTAL CIVPERS	1,089	1,532	-55	1,477	774	1,465	+6	1,471
Enlisted (USN)	7	0	+0	0	6	4	-4	0
TOTAL MILPERS	7	0	+0	0	6	4	-4	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A3M Civilian Manpower & Personnel Mgt							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	46,520	1,478	27,940	75,938	3,171	-3,637	75,472
0103 Wage Board	30	1	-31	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	158	6	87	251	11	0	262
0106 Benefits to Former Employees	85	4	109	198	6	-4	200
0110 Unemployment Compensation	21,031	84	4,615	25,730	265	-1,232	24,763
0111 Disability Compensation	0	0	4	4	0	-1	3
TOTAL 01 Civilian Personnel Compensation	67,824	1,573	32,724	102,121	3,453	-4,874	100,700
03 Travel							
0308 Travel of Persons	1,526	17	154	1,697	25	-577	1,145
TOTAL 03 Travel	1,526	17	154	1,697	25	-577	1,145
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	140	1	224	365	5	1	371
TOTAL 04 WCF Supplies & Materials Purchases	140	1	224	365	5	1	371
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	3,989	-454	-1,140	2,395	227	-315	2,307
0633 Defense Publication & Printing Service	167	9	283	459	-2	9	466
0635 Naval Public Works Ctr (Other)	14,263	456	-12,141	2,578	119	-2,319	378
0647 DISA Information Services	2,823	-311	162	2,674	-257	-1,336	1,081
0671 Communications Services	500	-3	416	913	148	-283	778
TOTAL 06 Other WCF Purchases (Excl Transportation)	21,742	-303	-12,420	9,019	235	-4,244	5,010
07 Transportation							
0771 Commercial Transportation	676	7	693	1,376	21	-1,135	262
TOTAL 07 Transportation	676	7	693	1,376	21	-1,135	262
09 OTHER PURCHASES							

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0912 Standard Level User Charges(GSA Leases)	1,799	20	-1,219	600	9	1	610
0913 PURCH UTIL (Non WCF)	68	1	131	200	3	0	203
0914 Purchased Communications (Non WCF)	372	4	466	842	13	107	962
0915 Rents	411	5	-411	5	0	0	5
0917 Postal Services (USPS)	0	0	152	152	2	0	154
0920 Supplies & Materials (Non WCF)	5,442	60	-4,449	1,053	16	1	1,070
0921 Printing and Reproduction	329	4	133	466	7	-10	463
0922 Equip Maintenance by Contract	1,047	11	-343	715	11	374	1,100
0923 FAC maint by contract	0	0	53	53	1	23	77
0925 Equipment Purchases	333	4	2,574	2,911	44	-112	2,843
0987 Other Intragovernmental Purchases	611	7	-608	10	0	31	41
0989 Other Contracts	2,263	25	-468	1,820	27	-158	1,689
0998 Other Costs	8,569	94	-608	8,055	121	-4,204	3,972
TOTAL 09 OTHER PURCHASES	21,244	235	-4,597	16,882	254	-3,947	13,189
TOTAL 4A3M Civilian Manpower & Personnel Mgt	113,152	1,530	16,778	131,460	3,993	-14,776	120,677

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I. Description of Operations Financed

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

II. Force Structure Summary

Funding is provided for the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, the Board for Correction of Naval Records and the Consolidated Brigs.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4A4M - Military Manpower & Personnel Mgt	117,046	125,125	111,764	106,531	88,319

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	125,125	106,531
Congressional - Distributed	0	0
Congressional - Undistributed	-13,361	0
Appropriation	111,764	0
Emergency Supplemental	0	0
Price Change	175	2,901
Functional Transfers	-2,118	-22,593
Program Changes	-3,290	1,480
Current Estimate	106,531	88,319

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C. Reconciliation of Increases and Decreases

762.FY 1999 President's Budget	125,125
763.FY 1999 Revised	125,125
764.Congressional Action (Undistributed)	-13,361
a) ADP legacy efficiency savings	-10,117
b) Transfer to Pentagon Renovation Transfer Fund.	-1,144
c) Sec. 8136 Bulk fuel prices	-4
d) Sec. 8105 Defense Reform Initiative savings	-73
e) Smart Card Financing (Sec. 334 Auth.)	-98
f) Sec. 808 Revised economic assumptions	-121
g) Temporary duty expense	-190
h) Sec. 8114 Aircraft accident, Cavalese, Italy financing	-77
i) Civilian personnel understrength	-1,238
j) Miscellaneous equipment	-207
k) Civilian personnel management	-70
l) Federally Funded Research and Development Centers (FFRDCs) Distribution (Section 8034)	-5
m) Fisher House Financing (Sec. 906 Auth.)	-17
765.FY 1999 Appropriation	111,764
766.Transfers In	4
a) Bulk fuel reprogramming.	4
767.Transfers Out	-2,122
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. Base support functions transferred include facilities maintenance, utilities purchases, purchased communications, telecommunications services, base transportation, and rents.	-1,736
b) Consolidation of General Services Administration (GSA) lease payments under the Federal Manager of the Naval District of Washington (NDW) in the base support (BSS4).	-316
c) Transfer of Judge Advocate General (JAG) community management from Chief of Naval Personnel to Administrative Assistant to Under Secretary of the Navy in Administration (4A1M).	-70
768.Price Growth	175
769.Program Growth in FY 1999	65
a) Navy share of Pentagon Reservation Maintenance Revolving Fund payment for construction costs for the Pentagon Remote Delivery Facility to be completed in Fiscal Year 2000.	65

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C. Reconciliation of Increases and Decreases

770.Program Decreases in FY 1999		-3,355
a) Reduction in contracting support and other purchases primarily to fund statutory requirements for two entitlements, Transitional Compensation to Abused Family Members and Forgotten Widows Annuities, and other higher priority programs.	-3,355	
771.FY 1999 Current Estimate		106,531
772.Price Growth		2,901
773.Transfers In		970
a) Change in acquisition strategy for off the shelf (COTS) computer equipment from procurement to leasing in the operation and maintenance appropriation.	970	
774.Transfers Out		-23,563
a) Transfer of funds for Weapons of Mass Destruction Domestic Preparedness and Response to the Army. The Secretary of the Army is the executive agent for Military Support to Civil Authorities.	-400	
b) Consolidation of Central Design Activities (CDAs) in Operation and Maintenance, Navy Reserve appropriation.	-22,493	
c) Transfer of Navy Military Manpower and Personnel information systems and supporting Central Design Activity (CDA) functions from Navy Manpower Analysis Center (NAVMAC) to Operation and Maintenance, Navy Reserve appropriation.	-670	
775.One-Time FY 2000 Costs		742
a) Cost associated with real property project at Brig Charleston, SC (not transferred as part of the Installation Claimant Consolidation initiative).	742	
776.Program Growth in FY 2000		2,516
a) Increase to maintain funds for Pentagon Reservation renovation and support costs which were transferred to O&M, Defense-wide appropriation in FY 1999.	1,461	
b) Surcharge on long distance telephone services paid to the Defense Information Services Agency (DISA). The surcharge was prompted by the Communications Act of 1996.	267	
c) Increase in use of Defense Information Systems Agency (DISA) connectivity for manning level reviews at the Enlisted Personnel ManagementCenter (EPMAC).	358	
d) Additional communications costs associated with the connectivity of the Navy Personnel Research and Development Center and the Navy Recruiting Command to the BUPERS LAN (PERSNET) upon relocation to NSA Memphis, TN.	430	
777.Program Decreases in FY 2000		-1,778
a) Continued savings from outsourcing initiatives.	-1,646	
b) Off year for the biennial Women in the Navy Conference.	-132	
778.FY 2000 Budget Request		88,319

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IV. Performance Criteria

<u>Military Manpower Management</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active</u>	378,119	368,355	367,781
<u>Duty</u>			
Officer	54,999	54,147	53,587
Enlisted	323,120	314,208	314,194

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	753	914	-101	813	904	921	-109	812
TOTAL CIVPERS	753	914	-101	813	904	921	-109	812
Enlisted (USN)	1,197	922	-90	832	1,262	1,070	-193	877
Officers (USN)	697	555	-2	553	659	635	-81	554
TOTAL MILPERS	1,894	1,477	-92	1,385	1,921	1,705	-274	1,431

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A4M Military Manpower & Personnel Mgt							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	47,172	619	-1,959	45,832	2,135	-2,991	44,976
0103 Wage Board	815	0	-148	667	30	3	700
0107 Civ Voluntary Separation & Incentive Pay	232	0	-232	0	0	0	0
0111 Disability Compensation	196	0	4	200	0	2	202
TOTAL 01 Civilian Personnel Compensation	48,415	619	-2,335	46,699	2,165	-2,986	45,878
03 Travel							
0308 Travel of Persons	3,333	36	-592	2,777	42	-66	2,753
TOTAL 03 Travel	3,333	36	-592	2,777	42	-66	2,753
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	5	0	-5	0	0	0	0
0412 Navy Managed Purchases	4	0	0	4	0	0	4
0416 GSA Managed Supplies and Materials	303	3	37	343	5	0	348
TOTAL 04 WCF Supplies & Materials Purchases	312	3	32	347	5	0	352
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	377	-43	58	392	38	11	441
0633 Defense Publication & Printing Service	599	34	155	788	-5	3	786
0634 Naval Public Works Ctr (Utilities)	84	-1	-83	0	0	0	0
0635 Naval Public Works Ctr (Other)	109	3	-76	36	2	-1	37
0647 DISA Information Services	7,483	-823	-4,424	2,236	-215	-1,454	567
0671 Communications Services	101	-1	78	178	29	-20	187
0672 Pentagon Reservation Maint Fund	0	0	0	0	0	1,461	1,461
TOTAL 06 Other WCF Purchases (Excl Transportation)	8,753	-831	-4,292	3,630	-151	0	3,479
07 Transportation							
0771 Commercial Transportation	1	0	-1	0	0	0	0
TOTAL 07 Transportation	1	0	-1	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	228	3	-231	0	0	0	0
0913 PURCH UTIL (Non WCF)	1,019	11	106	1,136	17	0	1,153
0914 Purchased Communications (Non WCF)	4,925	54	2,802	7,781	117	221	8,119
0915 Rents	2	0	18	20	0	7	27
0917 Postal Services (USPS)	398	0	723	1,121	17	0	1,138
0920 Supplies & Materials (Non WCF)	1,846	20	-344	1,522	23	-456	1,089
0921 Printing and Reproduction	784	9	338	1,131	17	0	1,148
0922 Equip Maintenance by Contract	4,261	47	28,728	33,036	496	-18,581	14,951
0923 FAC maint by contract	234	3	-203	34	1	741	776
0925 Equipment Purchases	2,971	29	588	3,588	54	1,689	5,331
0932 Mgt & Prof Support Services	0	0	272	272	4	0	276
0933 Studies, Analysis, and Eval	0	0	73	73	1	0	74
0934 Engineering & Tech Svcs	5	0	982	987	15	0	1,002
0937 Locally Purchased Fuel (Non-WCF)	74	-6	-66	2	0	0	2
0987 Other Intragovernmental Purchases	8,855	97	-7,005	1,947	72	1,168	3,187
0989 Other Contracts	30,181	332	-30,090	423	6	-2,848	-2,419
0998 Other Costs	449	5	-449	5	0	-2	3
TOTAL 09 OTHER PURCHASES	56,232	604	-3,758	53,078	840	-18,061	35,857
TOTAL 4A4M Military Manpower & Personnel Mgt	117,046	431	-10,946	106,531	2,901	-21,113	88,319

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I. Description of Operations Financed

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 and designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide. The Media Center also 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, and handles all suspension and debarment actions against government contractors for the General Counsel. The Navy Litigation Office supports the joint Justice Department/Navy Department contract analysis and review effort concerning the pending A-12 contract termination case. 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.

The Ships' Stores Afloat program provides 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 Programs, Family Advocacy Program and Family Service Centers, and other personnel support programs.

II. Force Structure Summary

Force structure supported includes the Armed Forces Radio and Television Service, the Ships' Store Afloat programs, the Navy Exchange Command (NEXCOM) support office and the Naval Media Center. Also supported are various Navy Legal offices and activities.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4A5M - Other Personnel Support	210,516	201,014	223,190	222,964	203,096

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	201,014	222,964
Congressional - Distributed	25,000	0
Congressional - Undistributed	-2,824	0
Appropriation	223,190	0
Emergency Supplemental	0	0
Price Change	172	4,425
Functional Transfers	-2,450	0
Program Changes	2,052	-24,293
Current Estimate	222,964	203,096

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C. Reconciliation of Increases and Decreases

779.FY 1999 President's Budget	201,014
780.Congressional Action (Distributed)	25,000
a) Sec. 8114 Aircraft Accident, Cavalese, Italy Financing	20,000
b) Fisher House Fund	5,000
781.FY 1999 Revised	226,014
782.Congressional Action (Undistributed)	-2,824
a) Temporary duty expense	-871
b) Miscellaneous equipment	-667
c) Sec. 8108 Revised economic assumptions	-263
d) Sec. 8135 Foreign currency fluctuation savings	-132
e) Civilian personnel understrength	-144
f) Sec. 8105 Defense Reform Initiative Savings	-163
g) Reduction to finance payment to Italian Government for aircraft accident, Cavalese, Italy.	-173
h) Civilian personnel management	-154
i) Smart Card Financing (Sec. 344 Auth.)	-215
j) Fisher House Financing (Sec. 906 Auth.)	-42
783.FY 1999 Appropriation	223,190
784.Transfers In	710
a) Funding realigned to mission from Base Operating Support (BSS4) and Real Property Maintenance (BSM4) to support Disability Compensation, base communications, non-central equipment and facility maintenance and quarters operations, and customer unique phone services for the Navy Legal Service Command, President's Board of Inspection and Survey and the Naval Safety Center.	710
785.Transfers Out	-3,160
a) Consolidation of rent payments for General Services Administration (GSA) leases under the Federal Manager of the Naval District of Washington (NDW) in base support (BSS4).	-1,905
b) Funds realigned from base operating support to primary mission.	-1,255
786.Price Growth	172
787.Program Growth in FY 1999	2,842
a) Cost of funding two new statutory entitlement programs, Transitional Compensation for Abused Family Members and the Forgotten Widows Annuities.	2,842
788.Program Decreases in FY 1999	-790

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C. Reconciliation of Increases and Decreases

- a) Savings associated with the Board of Inspection and Survey include a reduction in travel costs due to fewer ship inspections being planned for FY 1999 and lower funding for salaries, equipment maintenance, and ADP support of technical assistants who work with military inspectors to complete ship inspections. -300
- b) Reduction in contract support and other purchases to accommodate higher priority requirements. -490

789.FY 1999 Current Estimate

222,964

790.Price Growth

4,425

791.Program Growth in FY 2000

7,576

- a) Increase for the Navy Legal Service Offices. 290
- b) Conversion of Non-appropriated Fund employees to Appropriated Fund employees to provide management support and facilitate program oversight for the Child Development Program. 1,204
- c) Increase supports the fleet Motion Picture procurement of Cinema At Sea Initiative (CASI) equipment and additional movie titles to restore afloat movie inventory levels. 3,452
- d) Increased funds for Quality of Life facility improvements, such as fitness centers, in accordance with the Marsh Panel recommendations. 2,000
- e) Miscellaneous net increases to accommodate higher priority programs. 630

792.One-Time FY 1999 Costs

-27,864

- a) Decrease removes one-time FY 1999 increase for the purchase of flight recorders at the Navy Safety Center. -75
- b) Decrease removes one-time FY 1999 increase for replacement of tools and crane for the USS Constitution. -154
- c) Decrease removes one-time FY 1999 increase for replacement of aging and obsolete equipment at the Naval Media Center. -1,368
- d) Decrease removes one-time FY 1999 public works, facilities maintenance and other costs due to relocation and space improvement costs associated with JAG Field and Naval Media Center moves from GSA leased space to government owned space, as well as the closing of Naval Media Center Detachment Sacramento in 1st quarter of FY2000. -892
- e) Funds added at the direction of the Congress in FY 1999 to create a Fisher House Fund and to pay for property damage related to the Cavalese aircraft accident are not required in FY 2000. -25,375

793.Program Decreases in FY 2000

-4,005

- a) Technical Assistant salaries and travel costs are reduced under the Board of Inspection and Survey due to fewer ship inspections planned for FY 2000. -1,428
- b) Decrease in litigation caseloads and claims costs resulting from major incidents. -2,577

794.FY 2000 Budget Request

203,096

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Navy Legal Services Command</u>			
General Court-Martial to Convening Authority	247	250	250
Special Court-Martial to Convening Authority	787	700	700
Personnel Claims Completed	19,207	22,100	22,100
Admiralty Claims Completed	43	43	43
Other Claims (Tort, Admiralty, Misc) (Judge Advocate General)	2,600	2,600	2,600
Article 32 Investigations	250	250	250
Administrative Boards Completed	922	1,030	1,030
Cases Reviewed in Physical Evaluation Boards	896	1,002	1,002
Pers Represented in Foreign Criminal Jurisdiction Cases	2,095	2,300	2,300
Legal Assistance Clients Seen	325,431	348,800	348,800
<u>Board of Inspection and Survey</u>			
Number of Ship Inspections	88	110	92
<u>Naval Historical Center (\$000)</u>			
Navy Museum	758	919	1,005
Navy Department Library	656	797	878
Operational Archival Branch	555	712	723
Curator Branch	707	858	891
Historical Research	1,869	2,193	2,304
Ships History Branch	505	633	687
Declassification Program	<u>382</u>	<u>235</u>	<u>250</u>
Total, Historical Center	5,432	6,347	6,738
<u>Naval Safety Center</u>			
Number of Safety Surveys	238	232	237
Number of Mishap Investigations	45	44	46
Number of Safety Presentations	88	86	87
Number of Safety Conferences	327	321	324
Number of Travel for Safety Training	23	23	22
Number of Safety Assist Visits	47	46	46
Number of Printed Safety Magazines	23	23	22
Number of Printed Safety Newsletters	10	10	10

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Naval Safety Center, cont'd</u>			
Number of Audiovisual Safety Awareness Training Materials Developed	172	169	179
<u>Historical Ships</u>			
USS CONSTITUTION - Visitors	1,700,000	1,700,000	1,800,000
<u>Technology Development</u>			
Technology Development (CIV W/Ys)	80	85	86
<u>Retail Sales Operations (\$000)</u>			
Navy Exchange Command HQ	1,161	1,821	1,821
Ships Stores Administration	1,054	1,068	1,054
Ships Stores Sales	70,500	72,200	73,355
<u>Fleet Motion Picture Program:</u>			
Feature Films	130	130	150
Copies of feature film	45	50	50
Film classics	67	67	67
Theaters	45	50	50
Copies of videocassettes	750	725	725
<u>Fleet/Shore Recreation & Fitness Program:</u>			
Training camps	14	14	14
Camp participants	690	690	690
Ships outfitted	351	333	330
Shore equipment	67	128	128
<u>Child Development Program</u>			
Child Development Centers	133	133	133
Family Child/Day Care Homes	2,400	2,400	2,400

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	746	826	-11	815	751	788	+9	797
FNDH - Direct Hire, Foreign National	9	9	+0	9	9	9	+0	9
FNIH - Indirect Hire, Foreign National	10	12	+0	12	12	12	+0	12
TOTAL CIVPERS	765	847	-11	836	772	809	+9	818
Enlisted (USN)	1,488	1,352	+3	1,355	1,482	1,463	-103	1,360
Officers (USN)	592	572	+10	582	613	612	-30	582
TOTAL MILPERS	2,080	1,924	+13	1,937	2,095	2,075	-133	1,942

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A5M Other Personnel Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	43,404	1,480	3,581	48,465	1,938	1,123	51,526
0103 Wage Board	1,095	34	-151	978	38	0	1,016
0104 Foreign Nat'l Direct Hire (FNDH)	506	18	23	547	23	-3	567
0106 Benefits to Former Employees	25	0	-25	0	0	0	0
0111 Disability Compensation	30	0	105	135	0	-45	90
TOTAL 01 Civilian Personnel Compensation	45,060	1,532	3,533	50,125	1,999	1,075	53,199
03 Travel							
0308 Travel of Persons	10,073	111	2,256	12,440	186	-396	12,230
TOTAL 03 Travel	10,073	111	2,256	12,440	186	-396	12,230
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	307	5	56	368	5	-12	361
0415 DLA Managed Purchases	142	-1	4	145	7	-4	148
0416 GSA Managed Supplies and Materials	336	3	-100	239	4	0	243
TOTAL 04 WCF Supplies & Materials Purchases	785	7	-40	752	16	-16	752
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	3	0	5	8	0	0	8
0507 GSA Managed Equipment	12	0	5	17	0	0	17
TOTAL 05 STOCK FUND EQUIPMENT	15	0	10	25	0	0	25
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	25,000	400	-25,400	0	0	0	0
0615 Navy Information Services	430	-49	212	593	57	-19	631
0633 Defense Publication & Printing Service	2,079	119	409	2,607	-16	99	2,690
0634 Naval Public Works Ctr (Utilities)	114	-14	-76	24	-1	1	24
0635 Naval Public Works Ctr (Other)	1,419	46	-964	501	23	-153	371
0671 Communications Services	617	-4	39	652	106	-76	682

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
TOTAL 06 Other WCF Purchases (Excl Transportation)	29,659	498	-25,780	4,377	169	-148	4,398
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	349	5	2	356	8	-2	362
0912 Standard Level User Charges(GSA Leases)	2,776	31	-2,807	0	0	0	0
0913 PURCH UTIL (Non WCF)	107	1	-10	98	1	0	99
0914 Purchased Communications (Non WCF)	144	1	120	265	4	-2	267
0915 Rents	8,093	89	795	8,977	135	417	9,529
0917 Postal Services (USPS)	166	0	93	259	4	-1	262
0920 Supplies & Materials (Non WCF)	2,834	31	258	3,123	46	267	3,436
0921 Printing and Reproduction	215	2	917	1,134	17	-156	995
0922 Equip Maintenance by Contract	716	7	814	1,537	23	3	1,563
0923 FAC maint by contract	10,548	116	-5,204	5,460	83	2,164	7,707
0925 Equipment Purchases	12,760	124	-784	12,100	169	2,665	14,934
0932 Mgt & Prof Support Services	56	1	620	677	10	-187	500
0933 Studies, Analysis, and Eval	0	0	6	6	0	0	6
0987 Other Intragovernmental Purchases	8,767	97	1,496	10,360	154	-1,126	9,388
0989 Other Contracts	59,771	658	15,975	76,404	1,147	-21,377	56,174
0998 Other Costs	17,622	194	16,673	34,489	254	-7,473	27,270
TOTAL 09 OTHER PURCHASES	124,924	1,357	28,964	155,245	2,055	-24,808	132,492
TOTAL 4A5M Other Personnel Support	210,516	3,505	8,943	222,964	4,425	-24,293	203,096

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I. Description of Operations Financed

The Servicewide Communications program provides funding for communication 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). Funding also provides for information security which is required to prevent access to classified material, the engineering and logistics support required to maintain these 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 this subactivity group.

II. Force Structure Summary

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, operation and maintenance support for ship and shore satellite communications; and navigation positioning on all Navy platforms. This program also funds communications operations requirements ashore and afloat at all Navy commands, supports the Navy's long haul communications circuits including the Defense Switched Network (DSN) and Automated Digital Network (AUTODIN); and supports the Defense Messaging System (DMS) and communications architecture

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4A6M - Servicewide Communications	220,744	244,766	208,090	263,822	369,665

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	244,766	263,822
Congressional - Distributed	1,000	0
Congressional - Undistributed	-37,676	0
Appropriation	208,090	0
Emergency Supplemental	0	0
Price Change	163	18,552
Functional Transfers	55,349	1,404
Program Changes	220	85,887
Current Estimate	263,822	369,665

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C. Reconciliation of Increases and Decreases

795.FY 1999 President's Budget	244,766
796.Congressional Action (Distributed)	1,000
a) Increase for Navy Inservice Engineering Center (NISE), Charleston, South Carolina, which will be renamed the SPAWAR System Center (SSC).	1,000
797.FY 1999 Revised	245,766
798.Congressional Action (Undistributed)	-37,676
a) Smart Card Financing (Sec. 334 Auth.)	-361
b) ADP Legacy Efficiency Savings	-24,904
c) Fisher House Financing (Sec. 906 Auth.)	-51
d) Miscellaneous equipment	-298
e) Temporary duty expense	-131
f) Naval Command Control Ocean Surveillance Center (NCCOSC) Carry Over	-8,284
g) Civilian personnel management	-259
h) Sec. 8114 Aircraft accident Cavalese, Italy financing	-289
i) Sec. 8105 Defense Reform Initiative savings.	-272
j) Civilian personnel understrength	-2,089
k) Sec. 8135 Foreign currency fluctuation savings	-249
l) Sec. 808 Revised economic assumptions	-439
m) Federally Funded Research and Development Centers (FFRDC) Distribution (section 8034)	-50
799.FY 1999 Appropriation	208,090
800.Transfers In	58,588
a) Claimancy realignment to provide funding for mission operation formerly charged as Base Operating Support/Real Property Maintenance. The bulk of the transfer is base communications (\$36 million); other programs transferred include disability compensation and administrative/comptroller support.	50,901
b) Functional transfers of telephone operations from Combat Support Forces and Base Support (1C6C and BSS1) to the Naval Computers and Telecommunications Command.	3,897
c) Net transfer of various civilian and military manpower and comptroller support programs from base support to primary mission designation.	3,790
801.Transfers Out	-3,239
a) Realignment of program support to headquarters salaries in Administration (4A1M).	-1,676
b) Transfer of Naval oceanography leased lines (weather) to Meteorological and Oceanography Operations (AGSAG 1C5C).	-1,496

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C. Reconciliation of Increases and Decreases

- c) Realignment of Shore Environmental Quality funding to Combat Communications (1C1C) for environmental issues related to antenna maintenance at Naval Computer and Telecommunications Station (NCTS) Cutler, Maine. -67

802.Price Growth 163

803.Program Growth in FY 1999 1,680

- a) Payment to Defense Information Systems Agency for Spectrum Center initiatives. 1,680

804.Program Decreases in FY 1999 -1,460

- a) Various net changes such as disestablishment of Naval Communications Detachment, Cheltenham, Maryland and reductions in contractor support and other purchases to finance higher priority requirements. -1,460

805.FY 1999 Current Estimate 263,822

806.Price Growth 18,552

807.Transfers In 5,222

- a) Transfer of Naval Station GA Sugar Grove base communications office from Consolidated Cryptological Programs (4C2P) Naval Security Group to the Naval Communications and Telecommunications Command. 116
- b) Increase for Automated Digital Networking System (ADNS) reflects the consolidation and realignment of ADNS systems funding from Space and Electronic Warfare Systems (4B7N). 5,040
- c) Functional transfer from various US Atlantic Fleet stations to the Naval Computers and Telecommunications Command to consolidate telephone communications operations. 66

808.Transfers Out -3,818

- a) Transfer to Overseas Contingency Operations Transfer Fund for SW Asia operations (Southern Watch). -321
- b) Realignment of funds to Combat Communications (1C1C) that were originally transferred to Budget Activity 4 as a result of an outsourcing study by military personnel. -3,497

809.Program Growth in FY 2000 89,582

- a) Expansion of the Defense Information System Network (DISN) to accomodate growth in voice, video, data and transport services. 16,214
- b) Increase supports accelerated funding to implement Satellite Communications IT21 program. Systems fielded include Ultra High Frequency, S/25 KHZ, Joint Ultra High Frequency Military Satellite Communications Network Integrated Control System (JMINS), Super High Frequency, Global Broadcasting Service, Commercial Satellite Communications, and Extreme High Frequency. 36,297
- c) Increased Joint System Engineering Center (JSEC) contract and echelon III support costs. 56
- d) Increase reflects the anticipated cost projected by the Defense Information Systems Agency (DISA) for Life Cycle Management (LCM) programs. (i.e. Transition Hub Operations and Mail List Management Centers Programs). 4,345
- e) Increase in travel, equipment and contractual support directed by DOD to ensure Navy Computer Incident Response Teams can operate 24 hrs/7 days and can establish secure connectivity with the Defense Information Systems Agency's Global Operations Service Center and the National Security Agency's Security Operations Center. 1,982

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C. Reconciliation of Increases and Decreases

- | | |
|---|--------|
| f) Increase reflects the start of maintenance costs for Defense Message System (DMS) Operational Systems (Local Control Center (LCC); training requirements for the new Element Management System (EMS); additional transition hubs (switching stations) which will be discontinued when the DMS is fully operational; and additional interoperability support and travel. EMS provides ship and shore sites with the capability to rapidly realign communications and deploys essential baseline elements of IT-21 automated digital network systems (ADNS). | 2,590 |
| g) Surcharge on long distance telephone communications paid to the Defense Information Services Agency (DISA). The surcharge was prompted by the Communications Act of 1996. | 2,573 |
| h) Increase restores servicewide communications to FY 1998 baseline operating levels to restore readiness levels. Distribution of the undistributed Congressional ADP legacy mark applied in FY 1999 reduced this program below normal operating levels. | 25,278 |
| i) Increase in maintenance of logistics data and hardware and software of the NAVSTAR Global Positioning System (GPS). | 247 |

810.New FY 2000 Program

2,777

- | | |
|---|-------|
| a) Increase reflects funding for the Naval Modular Automated Communications System (NAVMACS). NAVMACS is the tactical (shipboard) portion of the new Defense Message System (DMS) which automates and increases the speed and efficiency of handling tactical message traffic aboard ships. | 1,491 |
| b) Increase reflects funding for Base Level Information Infrastructure (BLII). BLII procures shore local area network, base area network and metropolitan area network equipment and software to provide voice, video and data connectivity and integrated networking capabilities. | 1,286 |

811.One-Time FY 1999 Costs

-1,567

- | | |
|---|--------|
| a) Decrease reflects various environmental projects that were completed in FY 1999. | -530 |
| b) Adjusts for one-time FY 1999 funding for the SSC Charleston's Integrated Product Center (IPC). | -1,037 |

812.Program Decreases in FY 2000

-4,905

- | | |
|--|--------|
| a) Decrease in Fleet Ballistic Missile Control Systems Communications to cover salaries; reduced support requirements for software support to the MAYFLOWER program, ashore and afloat; and decreases in software support for various other programs including the NATO Interoperability Submarine Broadcast System. | -1,476 |
| b) Decrease as a result of a reduction in engineering technical drawings and planning documentation; and In-Service Engineering Agent/Integrated Logistics Support (ISEA/ILS) requirements reduction for already fielded equipment. | -1,003 |
| c) Decrease in required contract support for International Operability. | -431 |
| d) Primarily a decrease Level I requirements (federal, state and local government legal requirements) validated in the Shore Environmental Quality Assessment. | -610 |
| e) Net reduction in civilian personnel costs achieved through outsourcing initiatives in the communications program. | -337 |
| f) Reduction in Central Design Activities (CDAs) which provide for the maintenance and development of automated information systems. | -1,048 |

813.FY 2000 Budget Request

369,665

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Fleet Ballistic Missile Control System Communications</u>			
Interference Mitigation and Biological/Ecological Study Sites	2	2	2
Shore LV/VLF Sites	9	9	9
<u>Joint Maritime Computer Information System</u>			
Mobile Ashore Support Terminal (MAST) sites	4	4	4
Mobile Integrated Command Facility (MICFAC) Sites	4	4	2
<u>Naval Long Haul Communications</u>			
Sites	16	21	20
<u>Navigation Systems</u>			
Global Positioning System (GPS) Ship Installs	358	358	358
Navigation Sensor System Interface (NAVSSI) Ship Installs	63	74	91
<u>Satellite Communications Engineering and Installation</u>			
EHF Terminals Supported	187	152	235
SHF Terminals Supported	17	22	53

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	441	914	-85	829	434	905	-85	820
FNDH - Direct Hire, Foreign National	4	56	+0	56	5	56	+0	56
FNIH - Indirect Hire, Foreign National	1	158	+0	158	1	164	+0	164
TOTAL CIVPERS	446	1,128	-85	1,043	440	1,125	-85	1,040
Enlisted (USN)	1,965	3,416	-116	3,300	2,440	2,726	+635	3,361
Officers (USN)	198	246	-23	223	192	238	+2	240
TOTAL MILPERS	2,163	3,662	-139	3,523	2,632	2,964	+637	3,601

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A6M Servicewide Communications							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	22,503	755	17,525	40,783	1,687	-2,757	39,713
0103 Wage Board	223	13	2,785	3,021	124	-1,369	1,776
0104 Foreign Nat'l Direct Hire (FNDH)	201	2	1,901	2,104	223	-134	2,193
0105 FNDH Separation Liability	5	0	79	84	10	-8	86
0106 Benefits to Former Employees	131	0	-131	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	106	0	-106	0	0	0	0
0111 Disability Compensation	0	0	821	821	25	0	846
TOTAL 01 Civilian Personnel Compensation	23,169	770	22,874	46,813	2,069	-4,268	44,614
03 Travel							
0308 Travel of Persons	1,584	18	478	2,080	31	293	2,404
TOTAL 03 Travel	1,584	18	478	2,080	31	293	2,404
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	2,470	13	170	2,653	-157	616	3,112
0415 DLA Managed Purchases	771	-8	120	883	41	219	1,143
0416 GSA Managed Supplies and Materials	345	4	33	382	5	-16	371
0417 Local Proc DoD Managed Supp & Materials	0	0	4	4	0	0	4
TOTAL 04 WCF Supplies & Materials Purchases	3,586	9	327	3,922	-111	819	4,630
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	310	-28	59	341	-20	146	467
0506 DLA WCF Equipment	75	-1	12	86	1	36	123
0507 GSA Managed Equipment	179	2	-123	58	0	-15	43
TOTAL 05 STOCK FUND EQUIPMENT	564	-27	-52	485	-19	167	633
06 Other WCF Purchases (Excl Transportation)							
0612 Naval Undersea Warfare Center	6,157	185	448	6,790	231	941	7,962
0614 Naval Cmd, Control & Ocean Surv Center	67,115	1,140	-11,951	56,304	2,084	31,986	90,374

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0615 Navy Information Services	4,861	-554	765	5,072	482	12,839	18,393
0633 Defense Publication & Printing Service	253	14	55	322	-2	67	387
0635 Naval Public Works Ctr (Other)	74	2	3,913	3,989	183	-54	4,118
0671 Communications Services	73,813	-442	921	74,292	12,036	13,801	100,129
0679 Cost Reimbursable Purchases	226	2	-24	204	3	196	403
TOTAL 06 Other WCF Purchases (Excl Transportation)	152,499	347	-5,873	146,973	15,017	59,776	221,766
07 Transportation							
0771 Commercial Transportation	1,343	15	95	1,453	22	294	1,769
TOTAL 07 Transportation	1,343	15	95	1,453	22	294	1,769
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	24	-1	1,294	1,317	122	-68	1,371
0902 FNIH Separation Liability	1	0	36	37	4	-3	38
0914 Purchased Communications (Non WCF)	276	3	9,045	9,324	311	2,443	12,078
0915 Rents	23	0	10	33	6	0	39
0920 Supplies & Materials (Non WCF)	666	7	1,793	2,466	59	586	3,111
0922 Equip Maintenance by Contract	2,706	-54	6,344	8,996	231	134	9,361
0923 FAC maint by contract	0	0	506	506	8	89	603
0925 Equipment Purchases	3,154	35	1,736	4,925	91	1,186	6,202
0932 Mgt & Prof Support Services	2,375	26	726	3,127	47	32	3,206
0933 Studies, Analysis, and Eval	643	7	118	768	11	97	876
0934 Engineering & Tech Svcs	993	11	1,531	2,535	38	12	2,585
0987 Other Intragovernmental Purchases	18,194	201	-3,525	14,870	417	25,218	40,505
0989 Other Contracts	8,944	99	3,037	12,080	181	1,613	13,874
0998 Other Costs	0	0	1,112	1,112	17	-1,129	0
TOTAL 09 OTHER PURCHASES	37,999	334	23,763	62,096	1,543	30,210	93,849
TOTAL 4A6M Servicewide Communications	220,744	1,466	41,612	263,822	18,552	87,291	369,665

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I. Description of Operations Financed

Base support includes operation of utility systems, public work services, base administration, supply operations, base transportation and security, personnel support functions, bachelor quarters operations, morale, welfare, and recreation operations, disability compensation, and environmental and hazardous waste management.

II. Force Structure Summary

This program supports the Naval District Washington and various headquarters commands and field activities responsible for administrative, public affairs, and communication functions. In addition, this sub-activity group supports the Navy Flight Demonstration Team as well as the Navy Outsourcing Program.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A7M - Base Support	212,822	228,046	228,046	0	0
	212,822	228,046	228,046	0	0

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	228,046	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	228,046	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-228,046	0
Program Changes	0	0
Current Estimate	0	0

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C. Reconciliation of Increases and Decreases

814.FY 1999 President's Budget	228,046
815.FY 1999 Revised	228,046
816.Transfers Out	-228,046
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-122,329
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds were realigned to non Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements.	-105,717
817.FY 1999 Current Estimate	0
818.Price Growth	0
819.FY 2000 Budget Request	0

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IV. Performance Criteria

See BSS4 Performance Criteria

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1,167	0	+0	0	1,221	0	+0	0
FNDH - Direct Hire, Foreign National	53	0	+0	0	55	0	+0	0
FNIH - Indirect Hire, Foreign National	141	0	+0	0	149	0	+0	0
TOTAL CIVPERS	1,361	0	+0	0	1,425	0	+0	0
ANE - Enlisted (USN)	1,771	0	+0	0	1,379	0	+0	0
ANO - Officers (USN)	61	0	+0	0	61	0	+0	0
TOTAL MILPERS	1,832	0	+0	0	1,440	0	+0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A7M Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	58,821	1,255	-60,076	0	0	0	0
0103 Wage Board	6,495	137	-6,632	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	1,970	-42	-1,928	0	0	0	0
0105 FNDH Separation Liability	83	-4	-79	0	0	0	0
0106 Benefits to Former Employees	80	2	-82	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	427	13	-440	0	0	0	0
0111 Disability Compensation	1,630	26	-1,656	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	69,506	1,387	-70,893	0	0	0	0
03 Travel							
0308 Travel of Persons	3,292	9	-3,301	0	0	0	0
TOTAL 03 Travel	3,292	9	-3,301	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	270	-13	-257	0	0	0	0
0412 Navy Managed Purchases	246	4	-250	0	0	0	0
0415 DLA Managed Purchases	95	-1	-94	0	0	0	0
0416 GSA Managed Supplies and Materials	107	1	-108	0	0	0	0
0417 Local Proc DoD Managed Supp & Materials	4	0	-4	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	722	-9	-713	0	0	0	0
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	71	1	-72	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	71	1	-72	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	1,098	35	-1,133	0	0	0	0
0611 Naval Surface Warfare Center	495	8	-503	0	0	0	0
0612 Naval Undersea Warfare Center	205	7	-212	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0614 Naval Cmd, Control & Ocean Surv Center	1,164	20	-1,184	0	0	0	0
0615 Navy Information Services	236	-26	-210	0	0	0	0
0631 Naval Facilities Engineering Svc Center	376	-2	-374	0	0	0	0
0633 Defense Publication & Printing Service	134	8	-142	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	11,866	-803	-11,063	0	0	0	0
0635 Naval Public Works Ctr (Other)	8,464	201	-8,665	0	0	0	0
0637 Naval Shipyards	75	-9	-66	0	0	0	0
0671 Communications Services	791	-3	-788	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	24,904	-564	-24,340	0	0	0	0
07 Transportation							
0771 Commercial Transportation	4	0	-4	0	0	0	0
TOTAL 07 Transportation	4	0	-4	0	0	0	0
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	1,324	-48	-1,276	0	0	0	0
0902 FNIH Separation Liability	31	1	-32	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	23,768	256	-24,024	0	0	0	0
0913 PURCH UTIL (Non WCF)	10,293	6	-10,299	0	0	0	0
0914 Purchased Communications (Non WCF)	16,364	27	-16,391	0	0	0	0
0915 Rents	47	0	-47	0	0	0	0
0917 Postal Services (USPS)	271	0	-271	0	0	0	0
0920 Supplies & Materials (Non WCF)	2,410	12	-2,422	0	0	0	0
0921 Printing and Reproduction	83	0	-83	0	0	0	0
0922 Equip Maintenance by Contract	5,948	35	-5,983	0	0	0	0
0925 Equipment Purchases	4,379	33	-4,412	0	0	0	0
0932 Mgt & Prof Support Services	21,964	241	-22,205	0	0	0	0
0933 Studies, Analysis, and Eval	206	2	-208	0	0	0	0
0987 Other Intragovernmental Purchases	12,987	-120	-12,867	0	0	0	0
0989 Other Contracts	10,447	61	-10,508	0	0	0	0
0998 Other Costs	3,801	16	-3,817	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
TOTAL 09 OTHER PURCHASES	114,323	522	-114,845	0	0	0	0
TOTAL 4A7M Base Support	212,822	1,346	-214,168	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education and outreach programs. The Navy's Demand Reduction Program supports Goals 1 and 3 of the FY 1998 National Drug Control Strategy. Funds are provided the military components in the year of execution by the Defense-wide Defense Health Program.

II. Force Structure Summary

The Navy Environmental Health Center (NEHC) establishes command control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command.

Department of the Navy
 Operation and Maintenance, Navy
 4A8M Medical Activities
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4A8M - Medical Activities	15,642	0	0	0	0

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	0	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	0	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

N/A

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2000 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

N/A

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2000 President's Budget Submission
Exhibit OP-5

V. Personnel Summaries

N/A

Department of the Navy
 Operation and Maintenance, Navy
 4A8M Medical Activities
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A8M Medical Activities							
09 OTHER PURCHASES							
0989 Other Contracts	15,642	172	-15,814	0	0	0	0
TOTAL 09 OTHER PURCHASES	15,642	172	-15,814	0	0	0	0
TOTAL 4A8M Medical Activities	15,642	172	-15,814	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Commissary operations finances support to commissaries located within and adjacent to Naval bases worldwide. Costs include overseas transportation of goods, rewarehousing, 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

Beginning in FY 1999, funding to support the operation of Defense commissaries worldwide is included in this activity group.

Department of the Navy
 Operation and Maintenance, Navy
 4A9X Commissary Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A9X - Commissary Operations	0	255,000	-448	1,352	263,070

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	255,000	1,352
Congressional - Distributed	0	0
Congressional - Undistributed	-255,448	0
Appropriation	-448	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	1,800	261,718
Current Estimate	1,352	263,070

Department of the Navy
 Operation and Maintenance, Navy
 4A9X Commissary Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

820.FY 1999 President's Budget	255,000
821.FY 1999 Revised	255,000
822.Congressional Action (Undistributed)	-255,448
a) Revised economic assumptions.	-448
b) Transfer to Defense Commissary Agency (DeCA).	-255,000
823.FY 1999 Appropriation	-448
824.Program Growth in FY 1999	1,800
a) The increase corrects a technical error resulting from differing levels of funding directed by OSD for the DeCA operations support.	1,800
825.FY 1999 Current Estimate	1,352
826.Price Growth	0
827.Program Growth in FY 2000	261,718
a) Congress transferred the funds for commissary operations to the Defense Commissary Agency (DeCA) in FY 1999. This increase provides continued commissary operations in the Operation and Maintenance, Navy appropriation.	256,948
b) Increase reflects funding level directed by the Office of the Secretary of Defense to maintain high quality and efficient commissary operations.	4,770
828.FY 2000 Budget Request	263,070

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
FY 2000 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Commissary Operations:</u>			
Facilities	67	64	64

Note: FY 1999 data includes Orlando commissary which closed 31 December 1999 and FY 2000 data includes new commissary at Griciagno, Italy

Department of the Navy
 Operation and Maintenance, Navy
 4A9X Commissary Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

FY 1998	FY 1999	Change FY 1999 to	FY 2000	FY 1998	FY 1999	Change FY 1999 to	FY 2000
<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>

There are no military or civilian personnel associated with this subactivity group.

Department of the Navy
 Operation and Maintenance, Navy
 4A9X Commissary Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A9X Commissary Operations							
06 Other WCF Purchases (Excl Transportation)							
0676 Defense Commissary	0	0	1,352	1,352	0	261,718	263,070
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	1,352	1,352	0	261,718	263,070
TOTAL 4A9X Commissary Operations	0	0	1,352	1,352	0	261,718	263,070

Department of the Navy
Operation and Maintenance, Navy
4A9Z Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Support for activities in this area and funds real property maintenance and quarters maintenance

II. Force Structure Summary

This program supports the Naval District Washington, the Naval Support Activity Memphis, and various headquarters commands and field activities responsible for administrative, public affairs, and communication functions. In addition, this sub-activity group supports the Navy Flight Demonstration Team as well as the General Library Program.

Department of the Navy
 Operation and Maintenance, Navy
 4A9Z Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A9Z - Real Property Maintenance	43,176	44,827	44,827	0	0
	43,176	44,827	44,827	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	44,827	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	44,827	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-44,827	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
4A9Z Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

829.FY 1999 President's Budget	44,827
830.FY 1999 Revised	44,827
831.Transfers Out	-44,827
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-42,955
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds were realigned to non Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements.	-1,872
832.FY 1999 Current Estimate	0
833.Price Growth	0
834.FY 2000 Budget Request	0

Department of the Navy
Operation and Maintenance, Navy
4A9Z Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

See BSM4 Performance Criteria

Department of the Navy
 Operation and Maintenance, Navy
 4A9Z Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	36	0	+0	0	37	0	+0	0
FNDH - Direct Hire, Foreign National	1	0	+0	0	1	0	+0	0
FNIH - Indirect Hire, Foreign National	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	37	0	+0	0	38	0	+0	0

Department of the Navy
 Operation and Maintenance, Navy
 4A9Z Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A9Z Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,787	28	-1,815	0	0	0	0
0103 Wage Board	386	10	-396	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	40	-2	-38	0	0	0	0
0105 FNDH Separation Liability	2	0	-2	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	2,215	36	-2,251	0	0	0	0
03 Travel							
0308 Travel of Persons	4	0	-4	0	0	0	0
TOTAL 03 Travel	4	0	-4	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	1	0	-1	0	0	0	0
0412 Navy Managed Purchases	77	0	-77	0	0	0	0
0415 DLA Managed Purchases	3	0	-3	0	0	0	0
0416 GSA Managed Supplies and Materials	19	0	-19	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	100	0	-100	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	195	2	-197	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	195	2	-197	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	29,405	114	-29,519	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	29,405	114	-29,519	0	0	0	0
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	231	2	-233	0	0	0	0
0922 Equip Maintenance by Contract	13	0	-13	0	0	0	0
0923 FAC maint by contract	9,271	86	-9,357	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 4A9Z Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0987 Other Intragovernmental Purchases	86	1	-87	0	0	0	0
0989 Other Contracts	1,656	18	-1,674	0	0	0	0
TOTAL 09 OTHER PURCHASES	11,257	107	-11,364	0	0	0	0
TOTAL 4A9Z Real Property Maintenance	43,176	259	-43,435	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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 contractor's 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, subsistence, 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.

II. Force Structure Summary

This program provides funding for the majority of the Navy's worldwide cargo shipments. This includes financing for the worldwide First and Second Destination movement of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. This is a Navy-wide program

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4B1N - Servicewide Transportation	139,837	144,245	143,234	148,879	161,738

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	144,245	148,879
Congressional - Distributed	0	0
Congressional - Undistributed	-1,011	0
Appropriation	143,234	0
Emergency Supplemental	0	0
Price Change	0	11,005
Functional Transfers	0	0
Program Changes	5,645	1,854
Current Estimate	148,879	161,738

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

835.FY 1999 President's Budget	144,245
836.FY 1999 Revised	144,245
837.Congressional Action (Undistributed)	-1,011
a) Sec. 8105 Defense Reform Initiative Savings	-163
b) Civilian Personnel Understrength	-155
c) Smart Card Financing (Sec. 344 Authorization)	-215
d) Sec. 8108 Revised Economic Assumptions	-263
e) Fisher House Financing (Sec. 906 Authorization)	-43
f) Sec. 8114 Aircraft Accident, Cavalese, Italy Financing	-172
838.FY 1999 Appropriation	143,234
839.Program Growth in FY 1999	16,200
a) Realignment of Military Traffic Management funding from Acquisition and Program Management (4B3N).	16,200
840.Program Decreases in FY 1999	-10,555
a) The reduction reflects actual transportation costs experienced in FY 1998. The most notable cost reductions are in First Destination AMC Regular Channel and Commercial Surface, as well as Second Destination Commercial Surface and MTMC Port Handling. Reductions in commodities shipped include First Destination Cargo and Second Destination overseas mail.	-5,855
b) Reflects audit savings identified by the Naval Audit Service (Title - Servicewide Transportation Under the Operation and Maintenance Appropriation #027-98 of 6 March 1998) to the cost of overseas mail. The Naval Audit Service determined that the Military Postal Service Agency (MPSA), a U.S. Army activity, was not being fully reimbursed by non-DoD agencies for providing overseas mail service and therefore was charging the services more than otherwise would have been required. The adjustment anticipates a reduction in the historical costs of overseas mail beginning in FY 1999 based on improved MPSA collection efforts.	-4,700
841.FY 1999 Current Estimate	148,879
842.Price Growth	11,005
843.Program Decreases in FY 2000	1,854
a) Increase in Second Destination transportation costs reflecting reliance on "Just in Time" inventory methods that result in lower inventory costs to the Navy, offset slightly by a decrease in First Destination Transportation.	1,854
844.FY 2000 Budget Request	161,738

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	(\$000)	Units	(\$000)	Units	(\$000)	Units
<u>First Destination Transportation</u>						
(by Mode of Shipment)						
Air Mobility Command						
Regular Channel (ST)	4,627	1,459	4,607	1,339	3,663	1,023
SAAM (MSN)						
Military Sealift Command						
Containers (MT)	4,106	44,151	3,724	43,905	0	0
Break Bulk (MT)	226	3,054	134	3,886	0	0
Chartered Cargo (MT)	0	0	0	0	4,271	47,828
Military Traffic Management Command						
Port Handling (MT)	1,152	64,000	822	67,377	0	0
Cargo Operations (MT)	0	0	0	0	1,638	67,407
Commercial						
Surface (ST)	3,031	12,473	2,943	11,979	3,070	12,312
Total First Destination Transportation Costs	13,142		12,230		12,642	
<u>Second Destination Transportation</u>						
(by Mode of Shipment)						
Air Mobility Command						
Regular Channel (ST)	17,407	5,489	12,150	3,531	13,780	3,847
SAAM (MSN)	589	4	0	0	0	0
Military Sealift Command						
Containers (MT)	25,225	271,237	22,874	269,677	0	0
Break Bulk (MT)	2,284	30,865	1,359	39,414	0	0

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	(\$000)	Units	(\$000)	Units	(\$000)	Units
Chartered Cargo (MT)					26,235	293,621
Military Traffic Management Command						
Port Handling (MT)	8,450	469,431	6,025	493,852	0	0
Other (WCF)	0		23,600		23,400	
Cargo Operations (MT)	0	0	0	0	12,008	493,750
Commercial						
Air (ST)	40,007	20,665	38,852	19,850	40,521	20,400
Surface (ST)	32,733	134,704	31,789	129,397	33,152	132,948
Total Second Destination Transportation Costs	126,695		136,649		149,096	
Total First & Second Destination Trans. Costs	139,837		148,879		161,738	
<u>First Destination Transportation</u>						
(by Selected Commodity)						
Cargo						
(MT)	5,484	111,205	4,680	115,168	5,909	115,235
(ST)	7,658	13,932	7,550	13,002	6,733	13,335
Total First Destination Transportation Costs	13,142		12,230		12,642	
<u>Second Destination Transportation</u>						
(by Selected Commodity)						
Base Exchange						
(MT)	26,593	554,672	25,931	554,672	27,451	554,672

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Cargo						
(MSN)	589	4	0	0	0	0
(MT)	8,057	192,487	28,230	223,897	33,572	208,325
(ST)	47,441	138,808	44,178	133,280	45,936	137,381
Overseas Mail						
Air/Com1 and AMC (ST)	42,706	22,050	37,700	19,814	41,517	19,814
Surface (MT)	1,309	24,374	610	24,374	620	24,374
Total Second Destination Transportation Costs	126,695		136,649		149,096	
Total First & Second Destination Trans. Costs	139,837		148,879		161,738	

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Enlisted (USN)	0	2	+0	2	0	1	+1	2
Officers (USN)	1	8	+0	8	1	5	+3	8
TOTAL MILPERS	1	10	+0	10	1	6	+4	10

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4B1N Servicewide Transportation							
07 Transportation							
0701 MAC Cargo	22,034	1,873	-7,151	16,756	687	-17,443	0
0702 MAC SAAM	589	5	-594	0	0	0	0
0705 AMC Channel Cargo	0	0	0	0	0	17,443	17,443
0708 MSC Chartered Cargo	0	0	0	0	0	30,506	30,506
0711 MSC Cargo	31,841	-3,921	171	28,091	2,415	-30,506	0
0719 MTMC Cargo Operations (Port Handling)	0	0	0	0	0	13,646	13,646
0721 MTMC Port Handling	9,602	-3,092	337	6,847	6,799	-13,646	0
0725 MTMC Other (Non-WCF)	0	0	23,600	23,600	0	-200	23,400
0771 Commercial Transportation	75,771	833	-3,019	73,585	1,104	2,054	76,743
TOTAL 07 Transportation	139,837	-4,302	13,344	148,879	11,005	1,854	161,738
TOTAL 4B1N Servicewide Transportation	139,837	-4,302	13,344	148,879	11,005	1,854	161,738

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Department of the Navy's Environmental Restoration requirements are budgeted in the ER,N appropriation. The Environmental Restoration Account (ER,N) is a centrally managed transfer account that funds analysis and cleanup of past contamination from toxic and hazardous substances, low-level radioactive materials and petroleum, oil and lubricants at DOD installation.

II. Force Structure Summary

Funds in this activity group support the entire Navy and Marine Corps force structure.

Department of the Navy
 Operation and Maintenance, Navy
 4B2E Environmental Programs
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4B2E - Environmental Programs	275,279	0	0	0	0

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	0	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	0	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

845.FY 1999 Revised	0
846.Price Growth	0
847.FY 2000 Budget Request	0

Department of the Navy
 Operation and Maintenance, Navy
 4B2E Environmental Programs
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Environmental Restoration			
Analysis (\$000)	72,327	-	-
Cleanup (\$000)	167,477	-	-
Manpower/Management (\$000)	35,475	-	-
# of studies	87	-	-
# of cleanups	107	-	-

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
FY 2000 President's Budget Submission
Exhibit OP-5

V. Personnel Summaries

Change

There are no civilian or military personnel in this sub-activity group.

Department of the Navy
 Operation and Maintenance, Navy
 4B2E Environmental Programs
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4B2E Environmental Programs							
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	20	0	-20	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	20	0	-20	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	366	12	-378	0	0	0	0
0611 Naval Surface Warfare Center	395	6	-401	0	0	0	0
0612 Naval Undersea Warfare Center	80	2	-82	0	0	0	0
0614 Naval Cmd, Control & Ocean Surv Center	15	0	-15	0	0	0	0
0615 Navy Information Services	20	-2	-18	0	0	0	0
0632 Naval Ordnance Facilities	190	-7	-183	0	0	0	0
0635 Naval Public Works Ctr (Other)	486	16	-502	0	0	0	0
0637 Naval Shipyards	205	-25	-180	0	0	0	0
0640 Depot Maintenance Marine Corps	236	15	-251	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,993	17	-2,010	0	0	0	0
09 OTHER PURCHASES							
0932 Mgt & Prof Support Services	250	3	-253	0	0	0	0
0934 Engineering & Tech Svcs	300	3	-303	0	0	0	0
0987 Other Intragovernmental Purchases	35,781	394	-36,175	0	0	0	0
0998 Other Costs	236,935	2,606	-239,541	0	0	0	0
TOTAL 09 OTHER PURCHASES	273,266	3,006	-276,272	0	0	0	0
TOTAL 4B2E Environmental Programs	275,279	3,023	-278,302	0	0	0	0

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I. Description of Operations Financed

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 the SMART Base project, Bachelor Quarters management, 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.

II. Force Structure Summary

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide. Specific commands with program responsibilities funded in this sub-activity group are the Naval Sea Systems Command, Naval Facilities Engineering Command, and the Space and Naval Warfare Systems Command.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4B2N - Planning, Engineering & Design	273,137	262,615	271,237	354,418	329,808

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	262,615	354,418
Congressional - Distributed	15,350	0
Congressional - Undistributed	-6,728	0
Appropriation	271,237	0
Emergency Supplemental	0	0
Price Change	842	12,206
Functional Transfers	69,623	0
Program Changes	12,716	-36,816
Current Estimate	354,418	329,808

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C. Reconciliation of Increases and Decreases

848.FY 1999 President's Budget	262,615
849.FY 1999 Revised	262,615
850.Congressional Action (Undistributed)	-6,728
a) Navy Environmental Leadership	3,000
b) Naval Command, Control and Ocean Surveillance Center (NCCOSC) Carry Over	-50
c) Temporary Duty Expense	-368
d) Sec. 8105 Defense Reform Initiative Savings	-138
e) Sec. 8114 Aircraft Accident, Cavalese, Italy Financing	-147
f) Miscellaneous Equipment	-492
g) Civilian Personnel Management	-132
h) Sec. 8108 Revised Economic Assumptions	-224
i) Smart Card Financing (Sec. 344 Authorization)	-183
j) ADP Legacy Efficiency Savings	-7,957
k) Fisher House Financing (Sec. 906 Authorization)	-37
851.FY 1999 Appropriation	255,887
852.Transfers In	116,772
a) Funds realigned from Base Support AGSAGs to SAG 4B2N as a result of the Installation Claimant Consolidation, specifically in this case the Bachelor Quarters Management, demolition, and management of environmental compliance and pollution prevention programs.	98,988
b) Realignment of 15 civilian personnel workyears from Acquisition and Program Management (4B3N), reflecting organizational restructuring as well as labor repricing.	2,434
c) Realignment of Congressional adjustment for Adak facilities remediation and disposal as Naval Air Facility Adak was closed under BRAC action and is in a caretaker status. Funds supporting caretaker requirements are funded in this subactivity group.	15,000
d) Realignment of Congressional adjustment for removal of Docks at Sound Lab, Orlando, Florida, as Naval Training Center Orlando was closed under BRAC action and is in a caretaker status. Funds supporting caretaker requirements are funded in this subactivity group.	350
853.Transfers Out	-31,799
a) Realignment of demolition funding to Base Support (BSS4).	-31,799
854.Price Growth	842
855.Program Growth in FY 1999	14,181
a) Increase associated with upgrading and replacing aging infrastructure of the Information Resource Management Program.	2,194

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C. Reconciliation of Increases and Decreases

b) Civilian compensation and Other Contracts increases to reflect the Naval Sea Systems Command Headquarters/PEO reorganization. This increase represents a re-baselining of FY 1999 to a level closer to FY 1998 execution. Downsizing at the Command is rephased over the FYDP.	11,987	
856.Program Decreases in FY 1999		-1,465
a) Reduction to planning program to finance higher priority requirements.	-1,465	
857.FY 1999 Current Estimate		354,418
858.Price Growth		12,206
859.Program Growth in FY 2000		3,527
a) Realignment of funds due to refocusing of the Navy Environmental Quality Initiative (EQI) goals from OP,N Pollution Prevention (P2) equipment purchases to a comprehensive planning and technology transfer program that ensures legal compliance deadlines are met and that remaining P2 equipment funding is utilized effectively. This funding provides technical support in requirements identification, solution evaluation, and technology/information transfer.	3,200	
b) Increased funding of the Historic and Archeological Resources Protection (HARP) program to provide definitive Navy policy and guidance in support of regional and long range planning programs, and implementation of legally required HARP projects.	327	
860.New FY 2000 Program		5,000
a) Funds the Smart Base Project, a Navy-wide centrally managed program that applies commercially available, state-of-the-market technology and/or business practices to increase shore installation efficiency and reduce the cost of infrastructure.	5,000	
861.Program Decreases in FY 2000		-45,343
a) Reflects completion of installation of Bachelor Housing/Bachelor Quarters property management system and development of desk guide.	-2,948	
b) The Overseas Furniture Loaner program makes furniture available to military personnel reporting for duty overseas. This furniture is intended for use in other than government quarters as a replacement for furniture normally made available in BQ's. Initial acquisition efforts for the Overseas Furniture Loaner Program are complete, reducing funding requirements to maintenance/replacement only.	-2,254	
c) Civilian compensation is reduced to reflect downsizing initiatives and headquarters realignment.	-11,794	
d) Reflects reduced requirements for Performance Based Management Support System (PBMSS).	-827	
e) Federal Energy Management Program (FEMP) is reduced to 3 projects.	-8,514	
f) The FY 1999 Congressional add for the Adak facilities remediation is not continued in FY 2000.	-15,225	
g) Savings resulting from the Competitive Sourcing initiative of the National Performance Review program and from reorganization of Space and Naval Warfare Systems Command Headquarters.	-381	
h) The FY 1999 Congressional add for the Navy Environmental Leadership program is not continued in FY 2000.	-3,045	
i) The FY 1999 Congressional add for removal of a dock at NRL Orlando is not continued in FY 2000.	-355	
862.FY 2000 Budget Request		329,808

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IV. Performance Criteria

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	(\$000)	Units	(\$000)	Units	(\$000)	Units
Hazard Abatement						
Safety projects	\$ 8,444	70	\$ 9,904	48	\$ 11,447	70
Health projects	\$ 1,809	14	\$ 4,546	30	\$ 3,281	18
Federal Energy Management Program						
Projects	\$ -	0	\$ 8,580	27	\$ 195	3
Space and Electronic Warfare Program						
Projects	\$ 30,608	329	\$ 30,352	345	\$ 31,329	343
Regional Planning						
Projects		3		5		9
Ship Acquisition Management/Support						
# of ships authorized by Congress		8		6		8
# of ships delivering to the fleet		8		9		5
Ship Concept/Feasibility Studies and preliminary contract designs		9		10		10

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
Direct Hire, U.S.	2,886	3,033	-118	2,915	2,896	3,037	-132	2,905
TOTAL CIVPERS	2,886	3,033	-118	2,915	2,896	3,037	-132	2,905
Enlisted (USN)	134	309	+2	311	121	231	+79	310
Officers (USN)	474	921	+0	921	489	732	+192	924
TOTAL MILPERS	608	1,230	+2	1,232	610	963	+271	1,234

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4B2N Planning, Engineering & Design							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	229,065	7,256	6,925	243,246	10,120	-10,749	242,617
0106 Benefits to Former Employees	2,840	116	574	3,530	0	-3,522	8
0107 Civ Voluntary Separation & Incentive Pay	305	0	-305	0	0	0	0
0111 Disability Compensation	0	0	3,549	3,549	0	27	3,576
TOTAL 01 Civilian Personnel Compensation	232,210	7,372	10,743	250,325	10,120	-14,244	246,201
03 Travel							
0308 Travel of Persons	4,503	49	67	4,619	70	620	5,309
TOTAL 03 Travel	4,503	49	67	4,619	70	620	5,309
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	436	14	897	1,347	34	36	1,417
0611 Naval Surface Warfare Center	71	1	8,859	8,931	313	-1,407	7,837
0614 Naval Cmd, Control & Ocean Surv Center	0	0	428	428	16	35	479
0615 Navy Information Services	722	-82	-289	351	33	-121	263
0633 Defense Publication & Printing Service	50	3	147	200	-1	6	205
0635 Naval Public Works Ctr (Other)	5,558	162	7,574	13,294	427	-2,712	11,009
0637 Naval Shipyards	934	-113	205	1,026	85	-47	1,064
TOTAL 06 Other WCF Purchases (Excl Transportation)	7,771	-15	17,821	25,577	907	-4,210	22,274
07 Transportation							
0771 Commercial Transportation	99	1	-52	48	1	-3	46
TOTAL 07 Transportation	99	1	-52	48	1	-3	46
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	390	4	-394	0	0	0	0
0913 PURCH UTIL (Non WCF)	177	2	-179	0	0	0	0
0914 Purchased Communications (Non WCF)	468	5	1,471	1,944	29	-11	1,962
0915 Rents	0	0	2	2	0	-1	1

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0920 Supplies & Materials (Non WCF)	1,625	18	1,044	2,687	41	44	2,772
0921 Printing and Reproduction	192	2	518	712	10	-92	630
0922 Equip Maintenance by Contract	1,216	14	-155	1,075	16	2,008	3,099
0923 FAC maint by contract	1,347	14	-829	532	8	-7	533
0925 Equipment Purchases	2,146	27	6,544	8,717	132	-4,125	4,724
0932 Mgt & Prof Support Services	0	0	5,131	5,131	77	-12	5,196
0933 Studies, Analysis, and Eval	18	0	-18	0	0	1,620	1,620
0934 Engineering & Tech Svcs	0	0	355	355	5	-9	351
0987 Other Intragovernmental Purchases	8,637	95	866	9,598	144	1,185	10,927
0989 Other Contracts	7,964	87	20,266	28,317	424	-12,530	16,211
0998 Other Costs	4,374	48	10,357	14,779	222	-7,049	7,952
TOTAL 09 OTHER PURCHASES	28,554	316	44,979	73,849	1,108	-18,979	55,978
TOTAL 4B2N Planning, Engineering & Design	273,137	7,723	73,558	354,418	12,206	-36,816	329,808

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I. Description of Operations Financed

This sub activity group provides funding for salaries, administrative expenses, and travel for personnel involved in program management and logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, and special support operations. Funding also supports the Navy International Programs Office. Additionally, funding provides salaries, benefits, and administrative support for procurement operations personnel who provide technical services for supply programs, major ship and weapon system support programs and space and electronic warfare programs. New in FY 1999 is the realignment of a number of programs such as hazardous material reduction, long distance toll costs, FECA, etc., from Base Operating Support to this sub activity group.

II. Force Structure Summary

This sub activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include the Naval Center for Cost Analysis, the Acquisition Career Management program, the Department of the Navy Information Network Project Office, the Navy International Programs Office, and the Department of the Navy Chief Information Officer organization. Naval Air Systems Command Headquarters, which manages and supports approximately 500 aviation programs/projects, is funded in this sub activity group as well as related Program Executive Offices. This sub activity group also supports various programs of the Space and Naval Warfare Systems Command, including 8 Logistics Support Programs, 11 Electronic Warfare programs, ship information systems on combatant ships, 2 Operational Combat ship systems, 9 Electronic Command and Control systems, as well as a variety of communications information systems used by shore and fleet commanders. The Naval Supply Systems Command funds nine contracting regions, the Navy Material Transportation Office, Fleet Material Support offices which provide automated logistics systems development, and the Navy Petroleum office. Also included are Supply Systems Services and Project Management Offices which provide specialized supply system services and ADP management critical to Fleet readiness and sustainment.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4B3N - Acquisition and Program Management	501,628	473,159	486,486	587,760	681,715

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	473,159	587,760
Congressional - Distributed	2,500	0
Congressional - Undistributed	10,827	0
Appropriation	486,486	0
Emergency Supplemental	0	0
Price Change	1,210	18,392
Functional Transfers	91,310	85,421
Program Changes	8,754	-9,858
Current Estimate	587,760	681,715

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C. Reconciliation of Increases and Decreases

863.FY 1999 President's Budget	473,159
864.Congressional Action (Distributed)	2,500
a) Advanced Technical Information System (ATIS)	2,500
865.FY 1999 Revised	475,659
866.Congressional Action (Undistributed)	10,827
a) Temporary Duty Expense	-289
b) Sec. 8108 Revised Economic Assumptions	-382
c) Smart Card Financing (Sec. 344 Authorization)	-303
d) Sec. 8105 Defense Reform Initiative Savings	-229
e) Miscellaneous Equipment	-393
f) Sec. 8114 Aircraft Accident, Cavalese, Italy Financing	-244
g) Civilian Personnel Management	-219
h) Civilian Personnel Understrength	-503
i) Smart Card Program (Sec. 344 Authorization)	25,000
j) ADP Legacy Efficiency Savings	-11,552
k) Fisher House Financing (Sec. 906 Authorization)	-59
867.FY 1999 Appropriation	486,486
868.Transfers In	117,827
a) In support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission, resources are realigned to non-Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements. Realigned into this sub activity group are the hazardous material reduction program, long distance toll costs, FECA, Prompt Pay Interest, Air/Ocean Terminal operations, Data Processing, Human Resources, Personal Property, Mission Support, Fuel Maintenance and the Engineering Field Divisions Special Projects and Facilities Service Contracts execution.	117,593
b) Functional transfer of Human Resource Center from Civilian Manpower and Personnel Management (4A3M).	234
869.Transfers Out	-26,517
a) Realignment of the Military Traffic Management Command overhead charge to Servicewide Transportation (4B1N).	-16,200
b) Transfer of Navy Regional Contracting Center Naples to U.S. Naval Forces Europe, Base Support (BSS1).	-7,473
c) Transfer of Norfolk Air Terminal to the U.S. Atlantic Fleet, Base Support (BSS1).	-2,034
d) Funding realignment to Base Support (BSS4) represents the consolidation of rent payments to the General Services Administration (GSA).	-810

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C. Reconciliation of Increases and Decreases

870.Price Growth	1,210
871.Program Growth in FY 1999	16,918
a) Increase to fund various "must fund" bills such as Prompt Payment Act interest charges, FECA, etc.	2,222
b) Increase for the paper-free acquisition program, primarily for Navy-wide initiatives including an electronic acquisition mall, electronic document access, electronic front-end interfaces, electronic funds transfer, and automation of the Purchase Card process. The DoD implementation objective for paper-free acquisition is 1 January 2000.	9,544
c) Increase for equipment maintenance required for the Electronic Acquisition 21 System and the Standard Procurement System.	2,696
d) Administrative costs increase related to the Naval Air Systems Command relocation to Patuxent River, Maryland.	656
e) Increase to the Visibility and Management of Operating and Support Costs (VAMOSC) program to enhance collection of costs of major weapons systems.	1,800
872.Program Decreases in FY 1999	-8,164
a) Disestablishment of the Total Quality Leadership Organization.	-1,504
b) Decrease reflects continued downsizing and reorganization efforts at the Space and Naval Warfare Systems Command and Naval Sea Systems Command and among the several Program Executive Offices.	-4,010
c) Planned BRAC moves result in a savings for GSA leases.	-1,850
d) Reduction to the Hazardous Inventory Control System.	-800
873.FY 1999 Current Estimate	587,760
874.Price Growth	18,392
875.Transfers In	88,939
a) Increase resulting from the realignment of Naval Ordnance Center operational costs from the Navy Working Capital Fund. Ordnance operations for ammunition and supply management will now be funded and managed as a direct funded mission cost.	14,347
b) Consolidation of various Naval Facilities Engineering Command (NAVFAC) acquisition organizations, most notably from the Public Works Centers (Navy Working Capital Fund), to a new, central Facilities Acquisition Office to be centrally funded in this sub activity group. This change is intended to improve and standardize the facilities-related acquisition process and simultaneously will result in savings and efficiencies to Public Works Center customers throughout the Navy. Savings of \$23.7 million are reflected in the Navy's budget submission, increasing to steady state savings of \$24.0 million per year in FY 2001. Savings accrue in the NWCF Base Support, Depot Maintenance, and R&D business areas.	23,889
c) Transfer from the RDT&E account to procure Off-the-Shelf software for the DoN Information Network Project Office.	1,001
d) *Classified program realignment from the RDT&E,N account.	49,702
876.Transfers Out	-3,518
a) Transfer to Other Procurement, Navy for the ATMs-At-Sea Program. Note - FY 1999 O&M,N ATM funds will be moved by Internal Reprogramming to the Other Procurement, Navy appropriation, ultimately resulting in a zero-sum change in O&M,N between FY 1999 and FY 2000.)	-3,518

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C. Reconciliation of Increases and Decreases

877.Program Growth in FY 2000		1,896
a) Increase for the paper-free acquisition program, primarily for Navy-wide initiatives including an electronic acquisition mall, electronic document access, electronic front-end interfaces, electronic funds transfer, and automation of the Purchase Card process. The DoD implementation objective for paper-free acquisition is 1 January 2000. Included is a decrease representing the completion of preliminary site surveys which includes prototype testing of the Standard Procurement System (SPS).	1,896	
878.Program Decreases in FY 2000		-11,754
a) Chief Information Officer decrease in support costs for the Integrated Product Team program and Y2K coordination support efforts.	-2,119	
b) Decrease reflects completion of efforts to settle EEO claims associated with air rework depot closings and for completion of the processing of a backlog of Beneficial Suggestion awards.	-1,707	
c) Decrease reflects anticipated savings which will result from competitive sourcing and efficiencies of Title II contract administration.	-2,961	
d) The FY 1999 Congressional add for the ATIS program is not continued in FY 2000.	-2,538	
e) Reflects savings from Naval Sea Systems Command and Space and Naval Warfare Systems Command downsizing efforts.	-2,429	
879.FY 2000 Budget Request		681,715

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IV. Performance Criteria

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Mine Warfare Program Office/workyears	8,116	77	6,159	65	5,477	65
Submarine Program Office/workyears	7,901	100	7,948	95	8,016	91
Undersea Warfare Program Office/workyears	11,450	143	11,720	126	11,131	123
Theater Air Defense Program Office/workyears	12,440	140	0	0	0	0
Carrier Littoral Warfare/workyears	1,113	16	1,372	16	1,402	16
Navy International Programs Office (Navy IPO)						
Foreign Disclosure Actions:						
# Visit Requests Processed		10,000		10,000		10,000
# Disclosure Documents Processed		3,310		3,300		3,135
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 (DONINPO)						
Help Desk Trouble Calls						
0-2 hours		74.1		73.8		73.5
0-4 hours		42.5		42.4		42.3
0-8 hours		57.6		57.8		58
Users supported by classroom training program		4,900		4,802		4,706
Total # of Programs/Projects Managed						
Program Executive Office - Tactical Air		78		78		78
Program Executive Office - ASW Aircraft		71		71		71
Program Executive Office- Cruise Missile/UAV		71		71		71
Operational Support Program		287		288		288

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
Direct Hire, U.S.	4,023	5,005	+823	5,828	4,058	5,043	+758	5,801
Direct Hire, Foreign National	0	0	+0	0	0	0	+0	0
Indirect Hire, Foreign National	0	0	+8	8	0	0	+8	8
TOTAL CIVPERS	4,023	5,005	+831	5,836	4,058	5,043	+766	5,809
Enlisted (USN)	407	461	-18	443	407	451	+5	456
Officers (USN)	366	422	+4	426	367	419	+9	428
TOTAL MILPERS	773	883	-14	869	774	870	+14	884

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4B3N Acquisition and Program Management							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	267,834	9,110	54,907	331,851	14,641	50,972	397,464
0103 Wage Board	14,224	401	3,198	17,823	563	-1,538	16,848
0106 Benefits to Former Employees	417	57	1,264	1,738	0	-1,722	16
0107 Civ Voluntary Separation & Incentive Pay	41	1	1,913	1,955	2	-1,493	464
0111 Disability Compensation	0	0	2,940	2,940	89	-51	2,978
TOTAL 01 Civilian Personnel Compensation	282,516	9,569	64,222	356,307	15,295	46,168	417,770
03 Travel							
0308 Travel of Persons	4,644	53	-574	4,123	63	-196	3,990
TOTAL 03 Travel	4,644	53	-574	4,123	63	-196	3,990
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	0	0	1,378	1,378	34	-112	1,300
0611 Naval Surface Warfare Center	537	9	27	573	20	25,977	26,570
0615 Navy Information Services	300	5	-290	15	1	-1	15
0637 Naval Shipyards	133	-16	-91	26	2	-2	26
0647 DISA Information Services	2,452	-270	1,494	3,676	-352	2,631	5,955
0671 Communications Services	116	-1	-20	95	15	-10	100
0679 Cost Reimbursable Purchases	618	7	33	658	10	-13	655
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,156	-266	2,531	6,421	-270	28,470	34,621
07 Transportation							
0725 MTMC Other (Non-WCF)	16,400	0	-16,400	0	0	0	0
0771 Commercial Transportation	243	3	-60	186	2	-39	149
TOTAL 07 Transportation	16,643	3	-16,460	186	2	-39	149
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	1,572	17	-1,589	0	0	0	0
0913 PURCH UTIL (Non WCF)	53	1	18	72	1	2	75

Department of the Navy
 Operation and Maintenance, Navy
 4B3N Acquisition and Program Management
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0914 Purchased Communications (Non WCF)	907	10	1,251	2,168	32	94	2,294
0915 Rents	15	0	13	28	0	1	29
0920 Supplies & Materials (Non WCF)	1,668	18	-28	1,658	26	-30	1,654
0921 Printing and Reproduction	438	4	235	677	10	-106	581
0922 Equip Maintenance by Contract	4,481	49	1,778	6,308	94	305	6,707
0923 FAC maint by contract	0	0	6,517	6,517	97	-2,393	4,221
0925 Equipment Purchases	2,648	30	4,759	7,437	111	-3,606	3,942
0932 Mgt & Prof Support Services	9,752	107	-1,315	8,544	102	-30	8,616
0934 Engineering & Tech Svcs	12,500	138	-9,166	3,472	52	437	3,961
0987 Other Intragovernmental Purchases	97,774	1,075	30,815	129,664	1,944	4,864	136,472
0989 Other Contracts	51,429	566	-10,506	41,489	643	4,285	46,417
0998 Other Costs	10,432	115	2,142	12,689	190	-2,663	10,216
TOTAL 09 OTHER PURCHASES	193,669	2,130	24,924	220,723	3,302	1,160	225,185
TOTAL 4B3N Acquisition and Program Management	501,628	11,489	74,643	587,760	18,392	75,563	681,715

Department of the Navy
Operation and Maintenance, Navy
4B4N Air Systems Support
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I. Description of Operations Financed

The Air Systems Support program provides funding for logistic operations and technical support for air engineering services, ground support equipment, engineering, technical publications, aircraft structural life survivability, automatic test equipment, in-service engineering, automatic test equipment centers, Naval Aviation Logistics Data Analysis (NALDA), electromagnetic interference, Navy-wide acquisition/standardization reform initiatives, support equipment, 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.

II. Force Structure Summary

Air Systems Support provides engineering and logistics support for the Navy and Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and other peculiar and common aircraft systems. These services are performed at Naval Aviation Depots, Naval Air Warfare Centers and through private contractor.

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 Operation and Maintenance, Navy
 4B4N Air Systems Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4B4N - Air Systems Support	249,389	280,437	273,748	259,828	271,426
	249,389	280,437	273,748	259,828	271,426

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	280,437	259,828
Congressional - Distributed	0	0
Congressional - Undistributed	-6,689	0
Appropriation	273,748	0
Emergency Supplemental	0	0
Price Change	0	-1,450
Functional Transfers	0	0
Program Changes	-13,920	13,048
Current Estimate	259,828	271,426

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 Operation and Maintenance, Navy
 4B4N Air Systems Support
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C. Reconciliation of Increases and Decreases

880.FY 1999 President's Budget	280,437
881.FY 1999 Revised	280,437
882.Congressional Action (Undistributed)	-6,689
a) Aircraft Accident, Cavalese Italy (Section 8114)	-306
b) CIVPERS Management	-276
c) Fisher House Financing (Section 906)	-76
d) Navy Command & Control Ocean Surveillance Center Carry Over	-187
e) ADP Legacy Efficiency Savings	-4,654
f) Revised Economic Assumptions (Section 8101)	-467
g) Defense Reform Initiative Savings (Section 8105)	-289
h) Smart Card Financing (Section 344)	-383
i) Federally Funded Research and Development Centers Distribution (Section 8034)	-51
883.FY 1999 Appropriation	273,748
884.Program Decreases in FY 1999	-13,920
a) Decrease reflects less engineering, technical and software support for out-of-production weapons systems due to decreasing numbers of different systems requiring support.	-13,920
885.FY 1999 Current Estimate	259,828
886.Price Growth	-1,450
887.Program Growth in FY 2000	19,957
a) Increase reflects additional program related engineering and logistics support to extend the service life of the AV-8B aircraft.	9,120
b) Increase reflects 106 additional workyears for program related logistics support to conduct further analyses to maintain an aging fleet of aircraft.	9,589
c) Increase reflects realignment of funding and management oversight for the flying hours projection system and aircraft program data file computer databases.	849
d) Increase reflects additional funding for technical publications to correct backlog of updates resulting from disruption of operations associated with BRAC directed move from Philadelphia to San Diego.	399
888.Program Decreases in FY 2000	-6,909
a) Decrease reflects Naval Ordnance Center (NOC) base management transfer to support mission funding for ordnance loading/off-loading. Funds redistributed to the fleet under sub-activity groups' ship operations support and training (1B2B), base support (BSS1), real property maintenance (BSSM).	-269

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C. Reconciliation of Increases and Decreases

- | | |
|--|--------|
| b) Realign funding to Research, Development, Test, and Evaluation Navy appropriation for full institutional of Major Range and Test Facility Base (MRTFB) overhead costs. | -166 |
| c) Decrease reflects partial completion of converting military specifications to commercial standards. | -6,112 |
| d) Decrease reflects reduced sonobuoy, ground support equipment in-service engineering, and automatic test equipment engineering as the population of systems support decreases. | -362 |

889.FY 2000 Budget Request

271,426

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IV. Performance Criteria

<u>TITLE (\$000)</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
	3046	3527	3512
ACQUISITION REFORM	14412	12685	7140
NON-PROGRAM AUTOMATED SUPPORT	4130	4567	4850
CONFIGURATION MANAGEMENT INFORMATION SYSTEM (CMIS)	0	4952	2824
NON-PROGRAM ENGINEERING SUPPORT	15687	16643	15272
NON-PROGRAM LOGISTICS SUPPORT	52966	24137	25770
PROGRAM RELATED LOGISTICS SUPPORT	111256	128309	143697
PROGRAM RELATED ENGINEERING SUPPORT	47892	65008	68361
TOTAL 4B4N	249389	259828	271426

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	93	0	+0	0	159	0	+0	0
TOTAL CIVPERS	93	0	+0	0	159	0	+0	0
ANE - Enlisted (USN)	94	123	+0	123	96	112	+11	123
ANO - Officers (USN)	35	13	+0	13	23	26	-13	13
TOTAL MILPERS	129	136	+0	136	119	138	-2	136

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4B4N Air Systems Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	8,088	264	-8,352	0	0	0	0
0103 Wage Board	41	1	-42	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	8,129	265	-8,394	0	0	0	0
03 Travel							
0308 Travel of Persons	160	3	-163	0	0	0	0
TOTAL 03 Travel	160	3	-163	0	0	0	0
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	592	-96	-496	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	592	-96	-496	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	75,011	2,401	3,707	81,119	2,029	4,857	88,005
0611 Naval Surface Warfare Center	7,476	120	-1,189	6,407	225	251	6,883
0612 Naval Undersea Warfare Center	204	6	-10	200	7	4	211
0613 Naval Aviation Depots	74,577	3,476	13,169	91,222	-5,031	16,496	102,687
0614 Naval Cmd, Control & Ocean Surv Center	1,677	29	-122	1,584	58	41	1,683
0615 Navy Information Services	6,452	-529	-2,295	3,628	195	-765	3,058
0630 Naval Research Laboratory	80	4	-44	40	1	-30	11
0632 Naval Ordnance Facilities	765	-29	-122	614	0	-614	0
0633 Defense Publication & Printing Service	4,276	244	-1,804	2,716	-16	1,160	3,860
TOTAL 06 Other WCF Purchases (Excl Transportation)	170,518	5,722	11,290	187,530	-2,532	21,400	206,398
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	272	3	-275	0	0	0	0
0921 Printing and Reproduction	28	0	-28	0	0	0	0
0922 Equip Maintenance by Contract	240	3	-243	0	0	0	0
0925 Equipment Purchases	100	1	-101	0	0	0	0

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 4B4N Air Systems Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0932 Mgt & Prof Support Services	8,967	99	-3,730	5,336	79	1,125	6,540
0933 Studies, Analysis, and Eval	0	0	729	729	11	62	802
0934 Engineering & Tech Svcs	1,978	22	942	2,942	44	129	3,115
0987 Other Intragovernmental Purchases	14,741	163	8,271	23,175	348	-15,869	7,654
0989 Other Contracts	43,664	479	-4,027	40,116	600	6,201	46,917
TOTAL 09 OTHER PURCHASES	69,990	770	1,538	72,298	1,082	-8,352	65,028
TOTAL 4B4N Air Systems Support	249,389	6,664	3,775	259,828	-1,450	13,048	271,426

Department of the Navy
Operation and Maintenance, Navy
4B5N Hull, Mechanical & Electrical Support
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I. Description of Operations Financed

This program provides funding for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports maintenance of technical publications, ship design methodology, federal military standards and specifications, the mine countermeasures and mine hunting programs, 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 Hull, Mechanical, and Electrical (HM&E) and selected electronic equipment.

II. Force Structure Summary

This program provides logistics, engineering, and technical support for Battle Force ships.

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 Operation and Maintenance, Navy
 4B5N Hull, Mechanical & Electrical Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4B5N - Hull, Mechanical & Electrical Support	47,640	55,467	55,106	52,904	50,073

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	55,467	52,904
Congressional - Distributed	0	0
Congressional - Undistributed	-361	0
Appropriation	55,106	0
Emergency Supplemental	0	0
Price Change	12	1,287
Functional Transfers	0	0
Program Changes	-2,214	-4,118
Current Estimate	52,904	50,073

Department of the Navy
 Operation and Maintenance, Navy
 4B5N Hull, Mechanical & Electrical Support
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C. Reconciliation of Increases and Decreases

890.FY 1999 President's Budget	55,467
891.FY 1999 Revised	55,467
892.Congressional Action (Undistributed)	-361
a) Sec. 8114 Aircraft Accident, Cavalese, Italy Financing	-57
b) Civilian Personnel Management	-52
c) Sec. 8108 Revised Economic Assumptions	-87
d) Sec. 8105 Defense Reform Initiative Savings	-54
e) Temporary Duty Expense	-21
f) Smart Card Financing (Sec. 344 Authorization)	-72
g) Naval Command, Control and Ocean Surveillance Center (NCCOSC) Carry Over	-4
h) Fisher House Financing (Sec.906 Authorization)	-14
893.FY 1999 Appropriation	55,106
894.Price Growth	12
895.Program Decreases in FY 1999	-2,214
a) Decrease in the Environmental Engineering program caused by a reduction in the CFC-12 air conditioning and refrigeration logistics program, including on-site training. The decrease also reflects less engineering, technical, and evaluation support for the LM-200 marine gas turbine and the Allsion 501K engine programs, and engineering support for maintenance of DDG-993 and FFG-7 technical manuals.	-2,214
896.FY 1999 Current Estimate	52,904
897.Price Growth	1,287
898.Program Decreases in FY 2000	-4,118
a) Reduction in ship engineering corrective actions across all Hull, Mechanical, and Electrical systems.	-3,115
b) Reduction in the Integrated Ship Control program of the Mine Countermeasures/Mine Hunting Craft engineering program.	-765
c) Reduction in Technical Publications program as critical deficiencies are reduced.	-238
899.FY 2000 Budget Request	50,073

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IV. Performance Criteria

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>Technical Manual Program</u>						
Book INFO #Changes to Data Base	1,806	660K	1,804	660K	1,829	660K
Digital Display System #WorkYears	360	4.8	360	4.8	366	4.8
Distribution #Manuals Provided	1,926	96K	1,920	96K	1,951	96K
Technical Manual Deficiency #Corrections	325	217	594	503	356	296
<u>NAVSEA Logistics Center (SEALOG)</u>						
Personnel Support/Workyears	3,673	56	3,705	57	3,843	56
<u>Hull, Mechanical, Electrical (HM&E) Support</u>						
Environmental Engineering	20,763		18,948		19,559	
Total Ship Engineering	12,567		22,681		14,391	
<u>MCM/MHC Engineering Support</u>						
I-F Diesel Engine Improvement Program	958		1,653		863	
MCM Mechanical Repair Program	2,575		400		405	
Solar Gas Turbine Program	521		400		420	

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 4B5N Hull, Mechanical & Electrical Support
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
Direct Hire, U.S.	58	57	-1	56	54	57	-1	56
TOTAL CIVPERS	58	57	-1	56	54	57	-1	56
Enlisted (USN)	232	4	+0	4	135	119	-115	4
Officers (USN)	9	3	+0	3	10	6	-3	3
TOTAL MILPERS	241	7	+0	7	145	125	-118	7

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4B5N Hull, Mechanical & Electrical Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,469	109	-79	3,499	131	4	3,634
0106 Benefits to Former Employees	204	6	-4	206	8	-5	209
TOTAL 01 Civilian Personnel Compensation	3,673	115	-83	3,705	139	-1	3,843
03 Travel							
0308 Travel of Persons	521	5	-211	315	5	-220	100
TOTAL 03 Travel	521	5	-211	315	5	-220	100
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	20,423	330	-1,161	19,592	688	-1,242	19,038
0613 Naval Aviation Depots	100	17	93	210	2	-212	0
0614 Naval Cmd, Control & Ocean Surv Center	35	1	-1	35	1	0	36
0615 Navy Information Services	150	-17	17	150	14	-11	153
0630 Naval Research Laboratory	308	15	-123	200	5	4,551	4,756
0632 Naval Ordnance Facilities	480	-58	58	480	0	-480	0
0637 Naval Shipyards	300	-36	-121	143	12	165	320
TOTAL 06 Other WCF Purchases (Excl Transportation)	21,796	252	-1,238	20,810	722	2,771	24,303
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	0	40	40	1	-21	20
0922 Equip Maintenance by Contract	0	0	219	219	3	73	295
0932 Mgt & Prof Support Services	300	3	-3	300	5	-5	300
0934 Engineering & Tech Svcs	1,744	19	-258	1,505	22	-349	1,178
0987 Other Intragovernmental Purchases	12,327	135	-567	11,895	178	-1,178	10,895
0989 Other Contracts	7,279	81	6,755	14,115	212	-5,188	9,139
TOTAL 09 OTHER PURCHASES	21,650	238	6,186	28,074	421	-6,668	21,827
TOTAL 4B5N Hull, Mechanical & Electrical Support	47,640	610	4,654	52,904	1,287	-4,118	50,073

Department of the Navy
Operation and Maintenance, Navy
4B6N Combat/Weapons Systems
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

II. Force Structure Summary

This program provides for logistics and engineering support for Battle Force ships.

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 4B6N Combat/Weapons Systems
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 1999 <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	FY 2000 <u>Estimate</u>
4B6N - Combat/Weapons Systems	44,503	41,700	41,088	49,620	46,671

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	41,700	49,620
Congressional - Distributed	0	0
Congressional - Undistributed	-612	0
Appropriation	41,088	0
Emergency Supplemental	0	0
Price Change	17	1,404
Functional Transfers	6,667	0
Program Changes	1,848	-4,353
Current Estimate	49,620	46,671

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 4B6N Combat/Weapons Systems
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C. Reconciliation of Increases and Decreases

900.FY 1999 President's Budget	41,700
901.FY 1999 Revised	41,700
902.Congressional Action (Undistributed)	-612
a) Sec. 8105 Defense Reform Initiative Savings	-50
b) Naval Command, Control and Ocean Surveillance Center (NCCOSC) Carry Over	-288
c) Sec. 8108 Revised Economic Assumptions	-80
d) Temporary Duty Expense	-17
e) Sec. 8114 Aircraft Accident, Cavalese, Italy Financing	-52
f) Smart Card Financing (Sec. 344 Authorization)	-65
g) Civilian Personnel Management	-46
h) Fisher House Financing (Sec. 906 Authorization)	-14
903.FY 1999 Appropriation	41,088
904.Transfers In	6,667
a) Restructure of the Naval Weapons Stations involves the re-designation of its management group to an echelon 3 level. Funds are therefore realigned from Administration (4A1M) into this sub activity group.	6,667
905.Price Growth	17
906.Program Growth in FY 1999	1,848
a) Increased funding for software maintenance, most notably for the Advanced Combat Direction System and the Material Readiness Data Base.	1,848
907.FY 1999 Current Estimate	49,620
908.Price Growth	1,404
909.Program Decreases in FY 2000	-4,353
a) Corrections to computer programs of the Advanced Combat Direction System Block 1 Ship Systems Tactical Software and the Navy Tactical Data System for DD 963 and FFG-7 class ships are delayed pending reassessment of requirements and other program priorities.	-3,105
b) Various program decreases, most notably a reduction in the Combat Surface Tactical Data System being performed on surface combatants.	-1,248
910.FY 2000 Budget Request	46,671

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IV. Performance Criteria

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>Number of Quality Evaluations:</u>						
Gun Propellant Safety	776	6,052	830	6,052	863	6,052
Explosive Safety	424	12	275	12	275	12
Surface Missiles	502	58	806	78	740	101
Undersea Weapons	222	120	311	130	300	111
Surface Munitions	582	1,023	489	995	510	697
units represent number samples components or simulated weapons evaluated.						
<u>Problem Identification/Problem Solving Tasks</u>						
Submarine EMI	152	-	640	-	-	
Total Ship Test Program	6,067	67	6,093	68	5,850	65
Ship explosive test program	444	4	499	4	545	5
Material Readiness Database Systems maintained	2,180	62	2,400	65	2,244	63
Combat Surface Tactical Data System W/Y	14,050	128	16,996	156	14,210	128
Navy Surface Tactical Data System W/Y	1,980	18	1,940	20	1,905	18

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
Direct Hire, U.S.	0	85	+26	111	4	85	+26	111
TOTAL CIVPERS	0	85	+26	111	4	85	+26	111
Enlisted (USN)	0	1	+0	1	0	1	+0	1
Officers (USN)	5	5	+0	5	4	6	-1	5
TOTAL MILPERS	5	6	+0	6	4	7	-1	6

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4B6N Combat/Weapons Systems							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	265	158	4,496	4,919	260	1,692	6,871
0106 Benefits to Former Employees	0	5	169	174	4	-72	106
TOTAL 01 Civilian Personnel Compensation	265	163	4,665	5,093	264	1,620	6,977
03 Travel							
0308 Travel of Persons	262	2	9	273	4	43	320
TOTAL 03 Travel	262	2	9	273	4	43	320
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	470	2	-2	470	-35	35	470
0416 GSA Managed Supplies and Materials	50	1	-1	50	1	-1	50
TOTAL 04 WCF Supplies & Materials Purchases	520	3	-3	520	-34	34	520
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	207	7	-64	150	4	96	250
0611 Naval Surface Warfare Center	13,965	223	7,228	21,416	750	-3,409	18,757
0612 Naval Undersea Warfare Center	850	25	-199	676	23	72	771
0614 Naval Cmd, Control & Ocean Surv Center	6,182	105	-4,333	1,954	72	-2,026	0
0632 Naval Ordnance Facilities	300	-12	-288	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	350	-44	69	375	34	-34	375
0637 Naval Shipyards	10	-1	-9	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	21,864	303	2,404	24,571	883	-5,301	20,153
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	20	0	0	20	0	0	20
0922 Equip Maintenance by Contract	1,050	12	13	1,075	16	-16	1,075
0932 Mgt & Prof Support Services	204	2	-206	0	0	0	0
0934 Engineering & Tech Svcs	1,977	22	1,205	3,204	48	-687	2,565
0987 Other Intragovernmental Purchases	4,506	49	4,342	8,897	133	-2,124	6,906

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0989 Other Contracts	13,835	152	-8,020	5,967	90	2,078	8,135
TOTAL 09 OTHER PURCHASES	21,592	237	-2,666	19,163	287	-749	18,701
TOTAL 4B6N Combat/Weapons Systems	44,503	708	4,409	49,620	1,404	-4,353	46,671

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I. Description of Operations Financed

The Space and Electronic Warfare Systems 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, the tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Integrated Logistics Support, Submarine 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 the 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).

II. Force Structure Summary

This sub-activity group supports the following: Eight Integrated Logistic Support Programs provide life-cycle engineering, technical support, ADP software/hardware maintenance, technical documentation, configuration and material management tracking to Verdin Communication Timing Systems, electronic equipment, communications systems, weather tracking and prediction equipment, transportable tactical air traffic control and landing systems supporting various afloat and shore-based activities (Norfolk, San Diego, Portsmouth, Naval Sea Logistics Center). Eleven Electronic Warfare Programs provide a tactical combat intelligence capability on Navy Surface Ships. There are 20 operational outboard equipments on CGN and DD ships. There are two Operational Combat Directional Finding Systems on LHD ships. Nine Electronic Command and Control programs provide support for Fleet Communications Centers interfacing with fleet afloat units. Joint Maritime Command Information System (JMCIS) Afloat supports Carrier Battle Groups, Amphibious Readiness Groups, and Fleet Command ships and SSA, ISEA, and the Bahrain Training site. The Air Readiness Effectiveness Measuring (AIREM) project is comprised of sixteen (16) Air ASW exercises per year. These exercises are conducted on ASW ranges and in shallow waters of the Atlantic and Pacific Oceans and the Mediterranean Sea.

The Ship Readiness/Effectiveness Measuring (SHAREM) project, which includes Integrated Readiness Analysis System (IRAS), Range Support and Post Operational Analysis Critique and Exercise Review (PACER), conducts six (6) ship exercises per year in critical shallow water areas to provide data on ASW performance of surface ships acting in concert with other ASW platforms. The Joint Tactical Information Distribution System (JTIDS) is a high capacity, secure, jam resistant, crypto secure, digital voice and data communication system which incorporates identification, relative navigation and Tactical Air Navigation (TACAN) functions to support the US Navy, joint service, and NATO Tactical Command and Control Communications. Funding supports life cycle software and in-service engineering agent functions; supply support planning; interim support and repair; field engineering services; and engineering, management and logistics support to the program office. Command Control Processor (C2P) funds a computer based system which permits communication processing associated with the transmission, reception and forwarding of data link messages external to the Combat Direction and C2P systems, such as the Advanced Combat Direction System (ACDS) and Aegis Command & Decision. Funds are provided for life cycle support activities efforts and technical support services. LINK 11 funding will provide hardware and software engineering, maintenance, integration, and modifications necessary to correct deficiencies in existing equipment, and ensure compatibility and interoperability with existing and planned Navy, joint, and allied communications equipment.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4B7N - Space & Electronic Warfare Systems	67,773	72,178	68,812	65,981	70,288

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	72,178	65,981
Congressional - Distributed	0	0
Congressional - Undistributed	-3,366	0
Appropriation	68,812	0
Emergency Supplemental	0	0
Price Change	60	2,076
Functional Transfers	-3,591	0
Program Changes	700	2,231
Current Estimate	65,981	70,288

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C. Reconciliation of Increases and Decreases

911.FY 1999 President's Budget	72,178
912.FY 1999 Revised	72,178
913.Congressional Action (Undistributed)	-3,366
a) Smart Card Financing (Sec. 344 Authorization)	-75
b) Naval Command, Control and Ocean Surveillance Center (NCCOSC) Carry Over	-2,933
c) Sec. 8114 Aircraft Accident, Cavalese, Italy Financing	-59
d) Fisher House Financing (Sec. 906 Authorization)	-16
e) Temporary Duty Expense	-81
f) Sec. 8108 Revised Economic Assumptions	-91
g) Civilian Personnel Management	-54
h) Sec. 8105 Defense Reform Initiative Savings	-57
914.FY 1999 Appropriation	68,812
915.Transfers Out	-3,591
a) Program realignments for salary costs, most notably from the Integrated Logistics Support System. Funds are realigned to Administration (4A1M).	-1,591
b) Decrease reflects cryptologic training realignment to Training Support (3B4K).	-2,000
916.Price Growth	60
917.Program Growth in FY 1999	700
a) Increase in Joint Tactical Information Distribution System (JTIDS)/Command Control Processor (C2P)/Logistics Information Network (LINK) 11, reflects additional LINK 16 requirements.	700
918.FY 1999 Current Estimate	65,981
919.Price Growth	2,076
920.Program Growth in FY 2000	6,265
a) Increase associated with a number of program enhancements, most notably the Integrated Communications System, the Cryptologic Carry-On Program, and an increase for development and update of technical publications for the fleet. Most other enhancements support the Joint Maritime Command Information System (JMCIS) Afloat and Ashore.	2,333
b) Increase in JTIDS/C2P/LINK 11 programs associated with increased Multifunction Information Distribution System (MIDS) support.	1,697
c) Increase in Shipboard Information Warfare Exploit system reflects increased In-Service Engineering Agent (ISEA) technical assists and Casualty Report (CASREP) resolutions as additional Ships Signal Exploitation Equipment (SSEE), Automated Digital Acquisition Subsystem (ADAS), and Cooperative Outboard Logistics Update (COBLU) systems are fielded to the fleet.	1,913

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C. Reconciliation of Increases and Decreases

d) Reflects an increase in the Ship Readiness/Effectiveness Measuring (SHAREM) program and additional Post-operational Analysis Critique and Exercise Review (PACER) support.	322	
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921. Program Decreases in FY 2000

-4,034

a) Requirements redetermination results in decreased Integrated Logistics Support (ILS) program funding.	-1,019	
b) Decrease in Battle Group Passive Horizon Extension System (BGPHEs) associated with the transfer of funding to Shipboard Information Warfare (IW) Exploit program.	-1,495	
c) Decrease in Navy Management Systems Support Office (NAVMASSO) Salaries associated with workforce efficiencies resulting from National Performance Review (NPR) initiatives, Competitive Sourcing, and reduction of budgeted overtime.	-794	
d) Reflects decrease in JMCIS Tactical/Mobile system associated with decreased site configuration engineering, program management support, and decreased Navy Tactical Command Support System (NTCSS) Shipboard Non-Tactical ADP Program (SNAP) costs such as travel.	-726	

922. FY 2000 Budget Request

70,288

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IV. Performance Criteria

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Ship Readiness/Effectiveness Measuring (SHAREM)						
Total Funding	2,869		2,888		3,210	
# of Units (SHAREM Exercise)		6		6		6
# of W/Y (PACER)*		3		2		2
# of W/Y (SHAREM)*		2		2		2
Common High Bandwidth Data Link (CHBDL)						
Program \$/ Workyears	2,194	16.4	932	6.9	1,036	7.3
Fleet Electronics Command & Control/Over the Horizon Targeting						
Program \$/Workyears	366	2.6	420	2.7	585	3.6
Joint Maritime Command Information System (JMCIS) Afloat Systems Support						
# of Force Level Platforms		15.0		52.0		56.0
# of Shore Sites		2.0		9.0		14.0
# of Unit Level Platforms		66.0		174.0		354.0
Program \$	1,517		1,674		1,932	
JMCIS Ashore						
Program \$ / # of Shore Sites	2,191	23.0	1,405	26.0	1,619	33.0
JMCIS Ocean Surveillance Systems Evolutionary Development						
Program \$ / # of Shore Sites	105	3.0	123	3.0	139	3.0
JMCIS Tactical/Mobile Support Centers						
Program \$ / Total Systems	2,537	24.0	2,523	23.0	2,309	23.0
Tactical Support Centers						
Program \$ / Total Systems	1,380	24.0	1,307	23.0	1,367	23.0

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	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Meteorological Support						
# of Systems Supported		5.0		5.0		5.0
# of Actions Completed		114.0		96.0		97.0
Program \$	1,017		938		959	
 Crytologic Carry-on Program (CCOP)						
Program \$ / Workyears	658	5.0	1,322	9.7	1,904	13.4
 Electronic Compatibilty/Interference (EMC/EMI) Control						
Program \$ / Workyears	4,661	31.5	2,188	14.1	2,283	14.2
 Ship Cryptologic Support						
Program \$ / Workyears	3,077	23.1	4,324	31.2	6,417	45.0
 Specific Emitter Identification (SEI)						
Program \$ / Workyears	326	2.4	0	0.0	0	0.0
 Navy Occupational Safety & Health (NAVOSH)						
Program \$ / # of Laser Program Validations	277	29.6	322	32.2	332	29.7
 Integrated Logistics Support						
Program \$ / Workyears	4,929	45.0	4,498	58.0	3,546	46.0
 Shipboard Non-Tactical ADP System (SNAP) Program						
Program \$ / Workyears	1,159	10.5	441	1.4	0	0.0
 Integrated Communications System						
Program \$ / Workyears	4,141	32.7	6,558	48.6	6,558	55.3
 Technical Publications						
Program \$ / # of Documents	778	20,534	1,022	35,501	1,407	46,934

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IV. Performance Criteria

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Precise Time & Time Interval (PTTI) Equipment Maint. Support Program \$	372		68		118	
Cryptologic Training Equipment/Training Modernization Program* Program \$ / Workyears	0	0.0	1,015	22.2	1,068	22.5

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
Direct Hire, U.S.	293	262	-15	247	279	262	-11	251
TOTAL CIVPERS	293	262	-15	247	279	262	-11	251
Enlisted (USN)	1	1	+0	1	0	1	+0	1
TOTAL MILPERS	1	1	+0	1	0	1	+0	1

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4B7N Space & Electronic Warfare Systems							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	17,993	482	-893	17,582	737	-814	17,505
TOTAL 01 Civilian Personnel Compensation	17,993	482	-893	17,582	737	-814	17,505
03 Travel							
0308 Travel of Persons	977	10	184	1,171	17	-474	714
TOTAL 03 Travel	977	10	184	1,171	17	-474	714
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	20	20	-2	2	20
TOTAL 04 WCF Supplies & Materials Purchases	0	0	20	20	-2	2	20
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	74	2	21	97	2	5	104
0611 Naval Surface Warfare Center	819	13	-74	758	27	123	908
0612 Naval Undersea Warfare Center	1,790	54	2,191	4,035	137	407	4,579
0613 Naval Aviation Depots	401	8	9	418	-27	13	404
0614 Naval Cmd, Control & Ocean Surv Center	27,173	462	-2,213	25,422	941	2,122	28,485
0615 Navy Information Services	188	-21	-167	0	0	0	0
0633 Defense Publication & Printing Service	79	5	60	144	-1	65	208
0679 Cost Reimbursable Purchases	2,040	22	-218	1,844	28	37	1,909
TOTAL 06 Other WCF Purchases (Excl Transportation)	32,564	545	-391	32,718	1,107	2,772	36,597
09 OTHER PURCHASES							
0930 Other Depot Maintenance (Non WCF)	0	0	8	8	0	18	26
0932 Mgt & Prof Support Services	518	6	736	1,260	19	16	1,295
0934 Engineering & Tech Svcs	1,693	19	-342	1,370	20	-381	1,009
0987 Other Intragovernmental Purchases	5,170	57	-1,607	3,620	54	71	3,745
0989 Other Contracts	8,858	98	-724	8,232	124	1,021	9,377
TOTAL 09 OTHER PURCHASES	16,239	180	-1,929	14,490	217	745	15,452

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
TOTAL 4B7N Space & Electronic Warfare Systems	67,773	1,217	-3,009	65,981	2,076	2,231	70,288

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4B8N Base Support
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I. Description of Operations Financed

This sub-activity group finances the 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.

II. Force Structure Summary

Funding provided in this sub-activity group supports logistics operations and technical support programs.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4B8N - Base Support	214,254	219,826	219,826	0	0
	214,254	219,826	219,826	0	0

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	219,826	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	219,826	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-219,826	0
Program Changes	0	0
Current Estimate	0	0

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C. Reconciliation of Increases and Decreases

923.FY 1999 President's Budget	219,826
924.FY 1999 Revised	219,826
925.Transfers Out	-219,826
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-33,875
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds were realigned to non Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements.	-185,951
926.FY 1999 Current Estimate	0
927.Price Growth	0
928.FY 2000 Budget Request	0

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IV. Performance Criteria

See BSS4 Performance Criteria

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 4B8N Base Support
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1,517	0	+0	0	1,510	0	+0	0
TOTAL CIVPERS	1,517	0	+0	0	1,510	0	+0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4B8N Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	80,698	3,172	-83,870	0	0	0	0
0103 Wage Board	5,547	154	-5,701	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	527	0	-527	0	0	0	0
0111 Disability Compensation	3,194	0	-3,194	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	89,966	3,326	-93,292	0	0	0	0
03 Travel							
0308 Travel of Persons	2,814	31	-2,845	0	0	0	0
TOTAL 03 Travel	2,814	31	-2,845	0	0	0	0
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	97	2	-99	0	0	0	0
0417 Local Proc DoD Managed Supp & Materials	39	0	-39	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	136	2	-138	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	20,459	629	-21,088	0	0	0	0
0611 Naval Surface Warfare Center	8,589	131	-8,720	0	0	0	0
0614 Naval Cmd, Control & Ocean Surv Center	4,377	74	-4,451	0	0	0	0
0630 Naval Research Laboratory	277	0	-277	0	0	0	0
0631 Naval Facilities Engineering Svc Center	527	-3	-524	0	0	0	0
0633 Defense Publication & Printing Service	13	1	-14	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	207	-1	-206	0	0	0	0
0635 Naval Public Works Ctr (Other)	7,629	203	-7,832	0	0	0	0
0647 DISA Information Services	1,612	-177	-1,435	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	43,690	857	-44,547	0	0	0	0
07 Transportation							
0771 Commercial Transportation	127	1	-128	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
TOTAL 07 Transportation	127	1	-128	0	0	0	0
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	3,454	38	-3,492	0	0	0	0
0913 PURCH UTIL (Non WCF)	878	9	-887	0	0	0	0
0914 Purchased Communications (Non WCF)	7,379	82	-7,461	0	0	0	0
0915 Rents	843	9	-852	0	0	0	0
0917 Postal Services (USPS)	841	0	-841	0	0	0	0
0920 Supplies & Materials (Non WCF)	1,683	18	-1,701	0	0	0	0
0921 Printing and Reproduction	225	2	-227	0	0	0	0
0922 Equip Maintenance by Contract	999	11	-1,010	0	0	0	0
0923 FAC maint by contract	9,912	109	-10,021	0	0	0	0
0925 Equipment Purchases	7,843	86	-7,929	0	0	0	0
0932 Mgt & Prof Support Services	4,121	45	-4,166	0	0	0	0
0987 Other Intragovernmental Purchases	6,880	76	-6,956	0	0	0	0
0989 Other Contracts	10,826	99	-10,925	0	0	0	0
0998 Other Costs	21,637	143	-21,780	0	0	0	0
TOTAL 09 OTHER PURCHASES	77,521	727	-78,248	0	0	0	0
TOTAL 4B8N Base Support	214,254	4,944	-219,198	0	0	0	0

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4B9N Real Property Maintenance
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I. Description of Operations Financed

This sub-activity group finances real property maintenance projects. It also provides Navy-wide support for Real Property Demolition.

II. Force Structure Summary

Funding provided in this sub-activity group supports logistics operations and technical support programs worldwide.

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 4B9N Real Property Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4B9N - Real Property Maintenance	35,551	40,722	40,722	0	0
	35,551	40,722	40,722	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	40,722	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	40,722	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-40,722	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
4B9N Real Property Maintenance
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C. Reconciliation of Increases and Decreases

929.FY 1999 President's Budget	40,722
930.FY 1999 Revised	40,722
931.Transfers Out	-40,722
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4.	-4,374
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds were realigned to non Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements.	-36,348
932.FY 1999 Current Estimate	0
933.Price Growth	0
934.FY 2000 Budget Request	0

Department of the Navy
Operation and Maintenance, Navy
4B9N Real Property Maintenance
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IV. Performance Criteria

See BSM4 Performance Criteria

Department of the Navy
 Operation and Maintenance, Navy
 4B9N Real Property Maintenance
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	0	0	+0	0	0	0	+0	0

Department of the Navy
 Operation and Maintenance, Navy
 4B9N Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4B9N Real Property Maintenance							
06 Other WCF Purchases (Excl Transportation)							
0614 Naval Cmd, Control & Ocean Surv Center	1,147	19	-1,166	0	0	0	0
0635 Naval Public Works Ctr (Other)	13,140	386	-13,526	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	14,287	405	-14,692	0	0	0	0
09 OTHER PURCHASES							
0923 FAC maint by contract	21,167	233	-21,400	0	0	0	0
0998 Other Costs	97	1	-98	0	0	0	0
TOTAL 09 OTHER PURCHASES	21,264	234	-21,498	0	0	0	0
TOTAL 4B9N Real Property Maintenance	35,551	639	-36,190	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
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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 fall into two broad categories; (1) those of a reactive nature; (e.g. homicide); and, (2) those of a proactive nature (e.g. fraud). In addition to the investigative mission, the NCIS manages the DON Law Enforcement and Physical Security Program; DON Electronic Security System Program (ESS); and operates the DON 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.

II. Force Structure Summary

NCIS is the single source for criminal investigations and security program management for the Department of the Navy, to include operationally-deployed forces, base/station infrastructure and associated Sailors/Marines, their dependents and civilian employees.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4C1P - Naval Investigative Service	117,889	147,699	146,965	145,485	167,319

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	147,699	145,485
Congressional - Distributed	0	0
Congressional - Undistributed	-734	0
Appropriation	146,965	0
Emergency Supplemental	0	0
Price Change	299	4,097
Functional Transfers	-2,072	0
Program Changes	293	17,737
Current Estimate	145,485	167,319

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C. Reconciliation of Increases and Decreases

935.FY 1999 President's Budget	147,699
936.FY 1999 Revised	147,699
937.Congressional Action (Undistributed)	-734
a) Sec. 8136 Bulk Fuel Prices	-103
b) Sec. 8135 Foreign Currency Fluctuation Savings	-40
c) Sec. 8108 Revised Economic Assumptions	-104
d) Smart Card Financing (Sec. 344 Auth.)	-85
e) Misc. Equipment	-31
f) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-68
g) Taxes on Fuel	-2
h) Temp Duty Expense	-159
i) CIVPERS Management	-61
j) Sec. 8105 Defense Reform Initiative Savings	-64
k) Fisher House Financing (Sec. 906 Auth.)	-17
938.FY 1999 Appropriation	146,965
939.Transfers In	103
a) Bulk Fuel Reprogramming	103
940.Transfers Out	-2,175
a) Transfer funding to BSS4 for General Services Administration (GSA) rent payments to the Federal Building Manager at the Naval District Washington (NDW) for centralization and consolidation with NDW's payment of rental costs.	-776
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1,3 and 4.	-1,399
941.Price Growth	299
942.Program Growth in FY 1999	293
a) Increase reflects contract support for declassification efforts to comply with an executive order requiring review of Department of Navy classified records 25 years and older.	293
943.FY 1999 Current Estimate	145,485
944.Price Growth	4,097
945.Program Growth in FY 2000	19,127

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C. Reconciliation of Increases and Decreases

- | | |
|---|-------|
| a) Increase reflects effort to reduce backlog of unfunded Defense Security Service Investigations. | 3,900 |
| b) Increase reflects higher cost for background investigations conducted by Defense Security Services (DSS). | 8,900 |
| c) Increase reflects attainment of the 60/40 ratio for Special Agent GS-13's (60% of Special Agents are GS-13, 40% of Special Agents are GS-12's and below) to remain consistent with the FBI, Secret Service and other federal law enforcement agencies. | 285 |
| d) Increases in equipment maintenance and purchases due to procurement of ADP equipment on selected items associated with implementation of WAN/LAN and increased support for specialized equipment required by Defense CounterIntelligence Program. | 3,517 |
| e) Increase reflects 25 additional workyears to support DOD CounterIntelligence Program. | 2,525 |

946.Program Decreases in FY 2000

- | | |
|--|--------|
| a) Decreased average salary costs as a result of new Special Agent hires replacing senior grade retirees and shifting more routine investigative matters to lower salaried Investigative Assistants vice Special Agents. | -1,390 |
|--|--------|

947.FY 2000 Budget Request

167,319

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY1999</u>	<u>FY2000</u>
1. Personnel Inquiries			
a. Freedom Of Information Act	1,000	1,000	1,000
b. Privacy Act	250	250	250
2. Information/Personnel Security			
a. Security Compromise JAG Investigations			
1) JAG Investigations	90	85	70
2) Preliminary Inquiries	450	450	450
b. Classification Guides	275	250	200
c. Security Reviews	925	900	850
d. Waivers (Information Security)	30	30	20
e. Personnel Security Waivers	95	95	100
f. Personnel Security Appeals	195	195	195
g. Limited Access Authorizations	75	75	75
h. Personnel Reliability Program	300	300	375
3. Criminal Investigations			
a. Narcotics Cases	1,860	1,850	1,840
b. Death Cases	620	610	605
c. Rape/Sexual Assault Cases	1,870	1,850	1,840
d. Crimes Against Property Cases	3,400	3,000	3,340
e. Crimes Against Persons Cases	1,500	1,480	1,460
f. Non-Procurement Fraud Cases	1,800	1,600	1,875
g. Special/Undercover Opns	185	150	190

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IV. Performance Criteria

	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>
4. Law Enforcement and Physical Security/ Antiterrorism/Force Protection			
a. Law Enforcement/Physical Security (LEPS) Assist Visits	82	84	88
b. Military Working Dog Matters			
1) Evaluations	190	190	200
2) Military Working Dog Assists	45	45	45
c. Uniformed Crime Reports Processed	90,000	91,000	95,000
d. Physical Security Policy Execution			
1) Policy Actions, Oversight Program Budget Review	525	525	535
2) Reports	45	45	50
e. Training Matters			
1) MTT Formal Course Interactions	80	80	90
2) MTT Specialized Training Interactions	35	35	40
f. Physical Security Surveys/Assists	25	25	20
g. Physical Security Engineering Assists			
1) BESEP, MILCON & Scooping Design	30	30	20
2) Engineering Surveys	30	30	40
h. Electronic Security Systems (ESS)			
1) BESEP (Preparation/Approvals)	15	15	20
2) Installations	15	15	20
3) Technical Assists/Visits	20	20	25
i. Antiterrorism/Force Protection			
1) Vulnerability Assessments	30	30	35
2) MTT AT/FP Training Evolution's	40	40	45
j. Master-At-Arms (MA) Program			
1) Conversion Applications Reviewed	265	270	285
k. Actions in Support of GAO/Naval Audit Service/Congressional Reviews	13	13	15
l. Policy Waiver/Exception Staffing Actions	225	215	200

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IV. Performance Criteria

	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>
5. Technical Services Program			
a. Forensic Laboratories			
1) Narcotics Cases	840	730	840
2) Latent Fingerprint Cases	730	730	730
3) Questioned Documents	350	350	350
b. Polygraph Examinations	3,500	3,500	3,500
6. NCIS Files Management			
a. File Actions/Services	95,000	97,000	100,000
b. Other Agency Requests Serviced	19,000	20,000	23,000
7. Central Adjudication's			
a. Number of Clearances Granted	230,000	220,000	210,000
b. Number of Clearances Denied	200	210	220
c. Number of Clearances Revoked	400	415	430
d. Number of Other Unfavorable Determinations	1,000	1,130	1,190
8. FBI User Fees			
a. OPN - NACI	7,000	7,000	7,000
b. DIS-Agency Checks	111,000	111,000	112,000
9. Defense Security - Investigations			
a. Background Investigations	15,000	15,000	18,000
b. Periodic Reinvestigations-Top Secret	8,000	8,200	10,500
c. Periodic Reinvestigations-Confid/Secret	13,000	13,600	16,800
d. Secret Clearance-Officers	8,000	8,000	9,600
e. Secret/Confidence Clearance-Enlisted	77,000	77,700	93,800
10. Declassification Effort			
a. Cubic Feet of Records to be Reviewed	2,800	11,800	12,100

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 Operation and Maintenance, Navy
 4C1P Naval Investigative Service
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1,016	1,066	+33	1,099	1,009	1,045	+25	1,070
FNDH - Direct Hire, Foreign National	0	1	+0	1	2	1	+0	1
FNIH - Indirect Hire, Foreign National	10	8	+0	8	10	8	+0	8
TOTAL CIVPERS	1,026	1,075	+33	1,108	1,021	1,054	+25	1,079
Enlisted (USN)	54	68	+0	68	51	66	+2	68
Officers (USN)	17	18	+0	18	17	18	+0	18
TOTAL MILPERS	71	86	+0	86	68	84	+2	86

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4C1P Naval Investigative Service							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	83,948	2,863	-71	86,740	3,642	1,418	91,800
0104 Foreign Nat'l Direct Hire (FNDH)	25	0	1	26	1	2	29
TOTAL 01 Civilian Personnel Compensation	83,973	2,863	-70	86,766	3,643	1,420	91,829
03 Travel							
0308 Travel of Persons	2,653	29	-480	2,202	33	264	2,499
TOTAL 03 Travel	2,653	29	-480	2,202	33	264	2,499
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	871	28	-667	232	11	1	244
0671 Communications Services	791	-5	36	822	133	26	981
0678 Defense Security Service	0	0	30,000	30,000	0	12,800	42,800
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,662	23	29,369	31,054	144	12,827	44,025
07 Transportation							
0701 MAC Cargo	172	12	-51	133	0	3	136
0711 MSC Cargo	242	-21	-62	159	0	3	162
0725 MTMC Other (Non-WCF)	174	0	-49	125	0	-1	124
0771 Commercial Transportation	841	9	-237	613	9	2	624
TOTAL 07 Transportation	1,429	0	-399	1,030	9	7	1,046
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	110	4	1	115	5	1	121
0902 FNIH Separation Liability	13	0	0	13	1	0	14
0912 Standard Level User Charges(GSA Leases)	923	10	-836	97	1	1	99
0913 PURCH UTIL (Non WCF)	1,351	15	25	1,391	21	4	1,416
0914 Purchased Communications (Non WCF)	2,363	26	45	2,434	37	34	2,505
0915 Rents	288	3	6	297	4	1	302
0920 Supplies & Materials (Non WCF)	643	7	-73	577	9	88	674

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 4C1P Naval Investigative Service
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0921 Printing and Reproduction	227	2	-56	173	3	65	241
0922 Equip Maintenance by Contract	1,796	20	70	1,886	28	5	1,919
0925 Equipment Purchases	2,869	32	-2,408	493	7	3,223	3,723
0937 Locally Purchased Fuel (Non-WCF)	520	-48	143	615	-93	-31	491
0989 Other Contracts	12,681	139	-240	12,580	189	-184	12,585
0998 Other Costs	4,388	48	-674	3,762	56	12	3,830
TOTAL 09 OTHER PURCHASES	28,172	258	-3,997	24,433	268	3,219	27,920
TOTAL 4C1P Naval Investigative Service	117,889	3,173	24,423	145,485	4,097	17,737	167,319

Department of the Navy
Operation and Maintenance, Navy
4C2P Consolidated Cryptologic Programs
FY 2000 President's Budget Submission
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I. Description of Operations Financed

Classified programs in 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.

II. Force Structure Summary

Funding supports the operation of resources for Naval Security Group sites worldwide in support of national cryptologic efforts.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
4C2P - Consolidated Cryptologic Programs	102,291	101,772	99,112	99,278	110,376
	102,291	101,772	99,112	99,278	110,376

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	101,772	99,278
Congressional - Distributed	0	0
Congressional - Undistributed	-2,660	0
Appropriation	99,112	0
Emergency Supplemental	0	0
Price Change	111	1,542
Functional Transfers	166	0
Program Changes	-111	9,556
Current Estimate	99,278	110,376

Department of the Navy
 Operation and Maintenance, Navy
 4C2P Consolidated Cryptologic Programs
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C. Reconciliation of Increases and Decreases

948.FY 1999 President's Budget	101,772
949.FY 1999 Revised	101,772
950.Congressional Action (Undistributed)	-2,660
a) Sec. 8135 Foreign Currency Fluctuation Savings	-50
b) Taxes on Fuel	-3
c) Civilian Personnel Understrength	-1,511
d) Sec. 8136 Bulk Fuel Prices	-166
e) Sec. 8108 Revised Economic Assumptions	-121
f) Misc. Equipment	-75
g) Temp Duty Expense	-91
h) NCCOSC Carry Over	-624
i) Fisher House Financing (Sec. 906 Auth.)	-19
951.FY 1999 Appropriation	99,112
952.Transfers In	166
a) Bulk Fuel Reprogramming	166
953.Price Growth	111
954.Program Decreases in FY 1999	-111
a) Classified program decrease.	-111
955.FY 1999 Current Estimate	99,278
956.Price Growth	1,542
957.Program Growth in FY 2000	9,556
a) Classified program increase.	9,556
958.FY 2000 Budget Request	110,376

**Department of the Navy
Operation and Maintenance, Navy
4C2P Consolidated Cryptologic Programs
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IV. Performance Criteria

This information is classified and can be provided under separate cover.

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	519	610	+59	669	576	598	+58	656
FNDH - Direct Hire, Foreign National	0	0	+0	0	0	0	+0	0
FNIH - Indirect Hire, Foreign National	47	17	+0	17	32	17	+0	17
TOTAL CIVPERS	566	627	+59	686	608	615	+58	673
Enlisted (USN)	4,144	4,873	-278	4,595	4,178	4,541	+211	4,752
Officers (USN)	333	379	-6	373	323	375	+6	381
TOTAL MILPERS	4,477	5,252	-284	4,968	4,501	4,916	+217	5,133

Department of the Navy
 Operation and Maintenance, Navy
 4C2P Consolidated Cryptologic Programs
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4C2P Consolidated Cryptologic Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	23,860	437	3,468	27,765	96	5,152	33,013
0103 Wage Board	4,435	90	31	4,556	18	-588	3,986
0107 Civ Voluntary Separation & Incentive Pay	899	0	-899	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	29,194	527	2,600	32,321	114	4,564	36,999
03 Travel							
0308 Travel of Persons	1,325	15	0	1,340	20	0	1,360
TOTAL 03 Travel	1,325	15	0	1,340	20	0	1,360
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	1,123	-101	0	1,022	-244	0	778
0412 Navy Managed Purchases	9,515	152	-500	9,167	138	0	9,305
TOTAL 04 WCF Supplies & Materials Purchases	10,638	51	-500	10,189	-106	0	10,083
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	2,309	25	-120	2,214	33	0	2,247
TOTAL 05 STOCK FUND EQUIPMENT	2,309	25	-120	2,214	33	0	2,247
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	445	14	0	459	11	0	470
0612 Naval Undersea Warfare Center	35	1	0	36	1	0	37
0614 Naval Cmd, Control & Ocean Surv Center	6,437	109	-1,188	5,358	198	624	6,180
0615 Navy Information Services	161	-18	0	143	14	0	157
0630 Naval Research Laboratory	6	0	0	6	0	0	6
0631 Naval Facilities Engineering Svc Center	7,395	-44	944	8,295	257	4,357	12,909
0633 Defense Publication & Printing Service	266	15	0	281	-2	0	279
0635 Naval Public Works Ctr (Other)	1,464	47	0	1,511	70	0	1,581
0637 Naval Shipyards	716	-87	0	629	54	0	683
0671 Communications Services	2,300	-14	-1,125	1,161	188	0	1,349

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 4C2P Consolidated Cryptologic Programs
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
TOTAL 06 Other WCF Purchases (Excl Transportation)	19,225	23	-1,369	17,879	791	4,981	23,651
07 Transportation							
0701 MAC Cargo	85	7	0	92	0	-80	12
0705 AMC Channel Cargo	0	0	0	0	0	96	96
0711 MSC Cargo	26	-14	0	12	0	-12	0
0771 Commercial Transportation	1,028	11	0	1,039	16	0	1,055
TOTAL 07 Transportation	1,139	4	0	1,143	16	4	1,163
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	328	10	-228	110	5	7	122
0913 PURCH UTIL (Non WCF)	7,243	10	-2,315	4,938	112	0	5,050
0914 Purchased Communications (Non WCF)	1,194	13	-63	1,144	17	0	1,161
0915 Rents	1,410	16	-74	1,352	20	0	1,372
0920 Supplies & Materials (Non WCF)	2,655	29	-140	2,544	38	0	2,582
0921 Printing and Reproduction	133	1	-6	128	2	0	130
0925 Equipment Purchases	1,482	16	-78	1,420	21	0	1,441
0934 Engineering & Tech Svcs	829	9	0	838	13	0	851
0987 Other Intragovernmental Purchases	18,140	200	-1,105	17,235	259	0	17,494
0989 Other Contracts	5,047	-170	-394	4,483	187	0	4,670
TOTAL 09 OTHER PURCHASES	38,461	134	-4,403	34,192	674	7	34,873
TOTAL 4C2P Consolidated Cryptologic Programs	102,291	779	-3,792	99,278	1,542	9,556	110,376

Department of the Navy
Operation and Maintenance, Navy
4C3P General Defense Intelligence Program
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I. Description of Operations Financed

Classified programs including 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.

II. Force Structure Summary

Worldwide Navy intelligence operations.

Department of the Navy
 Operation and Maintenance, Navy
 4C3P General Defense Intelligence Program
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
4C3P - General Defense Intelligence Program	272,289	264,216	260,609	260,609	244,728
	272,289	264,216	260,609	260,609	244,728

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	264,216	260,609
Congressional - Distributed	0	0
Congressional - Undistributed	-3,607	0
Appropriation	260,609	0
Emergency Supplemental	0	0
Price Change	322	5,668
Functional Transfers	0	0
Program Changes	-322	-21,549
Current Estimate	260,609	244,728

Department of the Navy
 Operation and Maintenance, Navy
 4C3P General Defense Intelligence Program
 FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

959.FY 1999 President's Budget	264,216
960.FY 1999 Revised	264,216
961.Congressional Action (Undistributed)	-3,607
a) NCCOSC Carry Over	-945
b) Sec. 8135 Foreign Currency Fluctuation Savings	-158
c) Misc. Equipment	-1,502
d) Civilian Personnel Understrength	-259
e) Classified Programs	960
f) Sec. 8108 Revised Economic Assumptions	-297
g) Fisher House Financing (Sec. 906 Auth.)	-48
h) Temp Duty Expense	-445
i) Federally Funded Research and Development Center (FFRDC) Distribution (Section 8034)	-913
962.FY 1999 Appropriation	260,609
963.Price Growth	322
964.Program Decreases in FY 1999	-322
a) Decrease to classified program.	-322
965.FY 1999 Current Estimate	260,609
966.Price Growth	5,668
967.Program Growth in FY 2000	2,913
a) Increase to classified programs.	2,913
968.Program Decreases in FY 2000	-24,462
a) Decrease to classified programs.	-24,462
969.FY 2000 Budget Request	244,728

**Department of the Navy
Operation and Maintenance, Navy
4C3P General Defense Intelligence Program
FY 2000 President's Budget Submission
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IV. Performance Criteria

This information is classified and can be provided under separate cover.

**Department of the Navy
 Operation and Maintenance, Navy
 4C3P General Defense Intelligence Program
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1,284	1,349	+2	1,351	1,314	1,361	-15	1,346
FNIH - Indirect Hire, Foreign National	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	1,284	1,349	+2	1,351	1,314	1,361	-15	1,346
Enlisted (USN)	1,159	1,177	-27	1,150	1,168	1,196	-25	1,171
Officers (USN)	334	381	-11	370	322	373	+5	378
TOTAL MILPERS	1,493	1,558	-38	1,520	1,490	1,569	-20	1,549

Department of the Navy
 Operation and Maintenance, Navy
 4C3P General Defense Intelligence Program
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4C3P General Defense Intelligence Program							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	90,125	2,726	1,338	94,189	3,315	-586	96,918
0103 Wage Board	365	10	152	527	17	-121	423
0107 Civ Voluntary Separation & Incentive Pay	1,120	0	-1,120	0	0	0	0
0111 Disability Compensation	169	0	0	169	0	0	169
TOTAL 01 Civilian Personnel Compensation	91,779	2,736	370	94,885	3,332	-707	97,510
03 Travel							
0308 Travel of Persons	5,341	59	987	6,387	96	-204	6,279
TOTAL 03 Travel	5,341	59	987	6,387	96	-204	6,279
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	188	3	883	1,074	16	-14	1,076
0415 DLA Managed Purchases	0	0	0	0	0	1,359	1,359
0416 GSA Managed Supplies and Materials	752	9	-12	749	11	3	763
TOTAL 04 WCF Supplies & Materials Purchases	940	12	871	1,823	27	1,348	3,198
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	458	5	488	951	14	-10	955
TOTAL 05 STOCK FUND EQUIPMENT	458	5	488	951	14	-10	955
06 Other WCF Purchases (Excl Transportation)							
0614 Naval Cmd, Control & Ocean Surv Center	857	12	671	1,540	44	116	1,700
0633 Defense Publication & Printing Service	5	0	5	10	0	0	10
0634 Naval Public Works Ctr (Utilities)	1,895	-52	2,086	3,929	-162	-1,774	1,993
0635 Naval Public Works Ctr (Other)	777	25	1,019	1,821	83	-765	1,139
0679 Cost Reimbursable Purchases	42,500	468	-568	42,400	636	-636	42,400
TOTAL 06 Other WCF Purchases (Excl Transportation)	46,034	453	3,213	49,700	601	-3,059	47,242
07 Transportation							

Department of the Navy
 Operation and Maintenance, Navy
 4C3P General Defense Intelligence Program
 FY 2000 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0771 Commercial Transportation	510	5	-399	116	1	0	117
TOTAL 07 Transportation	510	5	-399	116	1	0	117
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	2,348	26	-2,374	0	0	0	0
0914 Purchased Communications (Non WCF)	8,135	89	650	8,874	133	-922	8,085
0915 Rents	603	6	103	712	10	-553	169
0917 Postal Services (USPS)	54	1	20	75	1	0	76
0920 Supplies & Materials (Non WCF)	5,395	59	-347	5,107	76	-837	4,346
0921 Printing and Reproduction	321	3	196	520	8	-16	512
0922 Equip Maintenance by Contract	19,714	217	-3,285	16,646	249	1,326	18,221
0923 FAC MAINT BY CONTRACT	4,487	49	-1,626	2,910	43	-2,181	772
0925 Equipment Purchases	21,292	234	7,196	28,722	430	-1,717	27,435
0933 Studies, Analysis, and Eval	0	0	12,472	12,472	187	-7,335	5,324
0934 Engineering & Tech Svcs	4,939	54	-4,993	0	0	0	0
0987 Other Intragovernmental Purchases	3,364	37	-1,329	2,072	31	-320	1,783
0989 Other Contracts	54,244	739	-27,815	27,168	407	-6,194	21,381
0998 Other Costs	2,331	15	-877	1,469	22	-168	1,323
TOTAL 09 OTHER PURCHASES	127,227	1,529	-22,009	106,747	1,597	-18,917	89,427
TOTAL 4C3P General Defense Intelligence Program	272,289	4,799	-16,479	260,609	5,668	-21,549	244,728

Department of the Navy
Operation and Maintenance, Navy
4C4P Foreign Counterintelligence
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This classified program involves protecting installations, materiel, operations information and personnel from espionage, and sabotaging other clandestine intelligence activities and terrorism.

II. Force Structure Summary

Worldwide Navy intelligence operations.

Department of the Navy
 Operation and Maintenance, Navy
 4C4P Foreign Counterintelligence
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
4C4P - Foreign Counterintelligence	48,108	48,913	51,563	51,563	55,525
	48,108	48,913	51,563	51,563	55,525

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	48,913	51,563
Congressional - Distributed	0	0
Congressional - Undistributed	2,650	0
Appropriation	51,563	0
Emergency Supplemental	0	0
Price Change	140	1,872
Functional Transfers	0	0
Program Changes	-140	2,090
Current Estimate	51,563	55,525

Department of the Navy
 Operation and Maintenance, Navy
 4C4P Foreign Counterintelligence
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

970.FY 1999 President's Budget		48,913
971.FY 1999 Revised		48,913
972.Congressional Action (Undistributed)		2,650
a) Sec. 8108 Revised Economic Assumptions	-14	
b) Classified Programs	2,907	
c) Temp Duty Expense	-72	
d) Misc. Equipment	-169	
e) Fisher House Financing (Sec. 906 Auth.)	-2	
973.FY 1999 Appropriation		51,563
974.Price Growth		140
975.Program Decreases in FY 1999		-140
a) Decrease for classified program.	-140	
976.FY 1999 Current Estimate		51,563
977.Price Growth		1,872
978.Program Growth in FY 2000		4,626
a) Increase for classified programs.	4,626	
979.Program Decreases in FY 2000		-2,536
a) Decrease for classified programs.	-2,536	
980.FY 2000 Budget Request		55,525

**Department of the Navy
Operation and Maintenance, Navy
4C4P Foreign Counterintelligence
FY 2000 President's Budget Submission
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IV. Performance Criteria

This information is classified and can be provided under separate cover.

**Department of the Navy
 Operation and Maintenance, Navy
 4C4P Foreign Counterintelligence
 FY 2000 President's Budget Submission
 Exhibit OP-5**

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	444	455	+0	455	436	450	+0	450
FNDH - Direct Hire, Foreign National	0	0	+0	0	0	0	+0	0
FNIH - Indirect Hire, Foreign National	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	444	455	+0	455	436	450	+0	450
Enlisted (USN)	14	12	+0	12	12	14	-2	12
Officers (USN)	8	12	+0	12	8	11	+1	12
TOTAL MILPERS	22	24	+0	24	20	25	-1	24

Department of the Navy
 Operation and Maintenance, Navy
 4C4P Foreign Counterintelligence
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4C4P Foreign Counterintelligence							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	39,044	1,332	443	40,819	1,714	164	42,697
TOTAL 01 Civilian Personnel Compensation	39,044	1,332	443	40,819	1,714	164	42,697
03 Travel							
0308 Travel of Persons	2,554	28	11	2,593	39	-305	2,327
TOTAL 03 Travel	2,554	28	11	2,593	39	-305	2,327
07 Transportation							
0701 MAC Cargo	62	4	0	66	0	-23	43
0711 MSC Cargo	69	-6	-1	62	0	-12	50
0725 MTMC Other (Non-WCF)	36	0	0	36	0	-19	17
0771 Commercial Transportation	197	2	-1	198	3	-82	119
TOTAL 07 Transportation	364	0	-2	362	3	-136	229
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	205	2	-206	1	0	0	1
0915 Rents	14	0	13	27	0	-18	9
0920 Supplies & Materials (Non WCF)	232	3	-12	223	3	203	429
0921 Printing and Reproduction	5	0	-1	4	0	0	4
0922 Equip Maintenance by Contract	215	2	103	320	5	-126	199
0925 Equipment Purchases	2,655	29	1,070	3,754	56	-580	3,230
0989 Other Contracts	2,327	26	607	2,960	44	2,898	5,902
0998 Other Costs	493	5	2	500	8	-10	498
TOTAL 09 OTHER PURCHASES	6,146	67	1,576	7,789	116	2,367	10,272
TOTAL 4C4P Foreign Counterintelligence	48,108	1,427	2,028	51,563	1,872	2,090	55,525

Department of the Navy
Operation and Maintenance, Navy
4C5P Base Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Funding provides resources for the Naval Security Group sites worldwide in support of environmental requirements, morale, welfare and recreation programs; decentralization of postal costs and compensation and medical benefits paid to civilian employees who sustain job-related illness or injuries.

II. Force Structure Summary

Funding provides resources for Naval Security Group sites worldwide.

Department of the Navy
 Operation and Maintenance, Navy
 4C5P Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4C5P - Base Support	5,761	8,814	8,814	0	0
	5,761	8,814	8,814	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	8,814	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	8,814	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-8,814	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
4C5P Base Support
FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

981.FY 1999 President's Budget		8,814
982.FY 1999 Revised		8,814
983.Transfers Out		-8,814
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-8,798	
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds were realigned to non Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements.	-16	
984.FY 1999 Current Estimate		0
985.Price Growth		0
986.FY 2000 Budget Request		0

Department of the Navy
Operation and Maintenance, Navy
4C5P Base Support
FY 2000 President's Budget Submission
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IV. Performance Criteria

See BSS4 Performance Criteria

Department of the Navy
 Operation and Maintenance, Navy
 4C5P Base Support
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	59	0	+0	0	37	0	+0	0
TOTAL CIVPERS	59	0	+0	0	37	0	+0	0

Department of the Navy
 Operation and Maintenance, Navy
 4C5P Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4C5P Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,055	-35	-1,020	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	14	0	-14	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	1,069	-35	-1,034	0	0	0	0
03 Travel							
0308 Travel of Persons	2	0	-2	0	0	0	0
TOTAL 03 Travel	2	0	-2	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	2,109	23	-2,132	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	2,109	23	-2,132	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	1,651	-10	-1,641	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,651	-10	-1,641	0	0	0	0
09 OTHER PURCHASES							
0917 Postal Services (USPS)	55	0	-55	0	0	0	0
0920 Supplies & Materials (Non WCF)	2	0	-2	0	0	0	0
0922 Equip Maintenance by Contract	1	0	-1	0	0	0	0
0925 Equipment Purchases	11	0	-11	0	0	0	0
0987 Other Intragovernmental Purchases	587	6	-593	0	0	0	0
0989 Other Contracts	274	3	-277	0	0	0	0
TOTAL 09 OTHER PURCHASES	930	9	-939	0	0	0	0
TOTAL 4C5P Base Support	5,761	-13	-5,748	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4C6P Special Activities
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This subactivity group provides funding to support special activities programs.

II. Force Structure Summary

N/A

Department of the Navy
 Operation and Maintenance, Navy
 4C6P Special Activities
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
4C6P - Special Activities	3,014	5,657	5,653	5,944	6,442
	3,014	5,657	5,653	5,944	6,442

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	5,657	5,944
Congressional - Distributed	0	0
Congressional - Undistributed	-4	0
Appropriation	5,653	0
Emergency Supplemental	0	0
Price Change	14	199
Functional Transfers	0	0
Program Changes	277	299
Current Estimate	5,944	6,442

Department of the Navy
 Operation and Maintenance, Navy
 4C6P Special Activities
 FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

987.FY 1999 President's Budget		5,657
988.FY 1999 Revised		5,657
989.Congressional Action (Undistributed)		-4
a) Sec. 8108 Revised Economic Assumptions	-3	
b) Fisher House Financing (Sec. 906 Auth.)	-1	
990.FY 1999 Appropriation		5,653
991.Price Growth		14
992.Program Decreases in FY 1999		277
a) Increase for classified program.	277	
993.FY 1999 Current Estimate		5,944
994.Price Growth		199
995.Program Growth in FY 2000		737
a) Increase for classified programs.	737	
996.Program Decreases in FY 2000		-438
a) Decrease for classified programs.	-438	
997.FY 2000 Budget Request		6,442

**Department of the Navy
Operation and Maintenance, Navy
4C6P Special Activities
FY 2000 President's Budget Submission
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IV. Performance Criteria

This information is classified and can be provided under separate cover.

**Department of the Navy
Operation and Maintenance, Navy
4C6P Special Activities
FY 2000 President's Budget Submission
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	36	74	+3	77	60	72	+5	77
TOTAL CIVPERS	36	74	+3	77	60	72	+5	77
Enlisted (USN)	55	63	+2	65	48	59	+5	64
Officers (USN)	54	77	+15	92	51	66	+19	85
TOTAL MILPERS	109	140	+17	157	99	125	+24	149

Department of the Navy
 Operation and Maintenance, Navy
 4C6P Special Activities
 FY 2000 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4C6P Special Activities							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,986	80	1,007	4,073	171	-29	4,215
TOTAL 01 Civilian Personnel Compensation	2,986	80	1,007	4,073	171	-29	4,215
09 OTHER PURCHASES							
0987 Other Intragovernmental Purchases	28	0	1,843	1,871	28	328	2,227
TOTAL 09 OTHER PURCHASES	28	0	1,843	1,871	28	328	2,227
TOTAL 4C6P Special Activities	3,014	80	2,850	5,944	199	299	6,442

Department of the Navy
Operation and Maintenance, Navy
4C7P Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Funding provides resources for Naval Security Group sites worldwide in support of recurring maintenance, miscellaneous repairs and various upgrades at host sites.

II. Force Structure Summary

Funding provides resources for Naval Security Group sites worldwide.

Department of the Navy
 Operation and Maintenance, Navy
 4C7P Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4C7P - Real Property Maintenance	935	1,426	1,426	0	0
	935	1,426	1,426	0	0

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	1,426	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	1,426	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-1,426	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
4C7P Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

998.FY 1999 President's Budget	1,426
999.FY 1999 Revised	1,426
1000.Transfers Out	-1,426
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3, and 4.	-1,426
1001.FY 1999 Current Estimate	0
1002.Price Growth	0
1003.FY 2000 Budget Request	0

Department of the Navy
Operation and Maintenance, Navy
4C7P Real Property Maintenance
FY 2000 President's Budget Submission
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IV. Performance Criteria

See BSM4 Performance Criteria

Department of the Navy
 Operation and Maintenance, Navy
 4C7P Real Property Maintenance
 FY 2000 President's Budget Submission
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V. Personnel Summaries

FY 1998	FY 1999	Change FY 1999 to	FY 2000	FY 1998	FY 1999	Change FY 1999 to	FY 2000
<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>

No personnel in this sub-activity group

Department of the Navy
 Operation and Maintenance, Navy
 4C7P Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4C7P Real Property Maintenance							
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	935	-6	-929	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	935	-6	-929	0	0	0	0
TOTAL 4C7P Real Property Maintenance	935	-6	-929	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2000 President's Budget Submission
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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.

Department of the Navy
 Operation and Maintenance, Navy
 4D1Q International Hdqtrs & Agencies
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4D1Q - International Hdqtrs & Agencies	9,334	8,435	8,269	8,263	8,431

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	8,435	8,263
Congressional - Distributed	0	0
Congressional - Undistributed	-166	0
Appropriation	8,269	0
Emergency Supplemental	0	0
Price Change	0	123
Functional Transfers	0	0
Program Changes	-6	45
Current Estimate	8,263	8,431

Department of the Navy
 Operation and Maintenance, Navy
 4D1Q International Hdqtrs & Agencies
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C. Reconciliation of Increases and Decreases

1004.FY 1999 President's Budget		8,435
1005.FY 1999 Revised		8,435
1006.Congressional Action (Undistributed)		-166
a) Smart Card financing (Sec.344 Auth.)	-12	
b) Sec. 8105 Defense Reform Initiative savings	-9	
c) Sec. 8114 Aircraft accident, Cavalese, Italy financing	-10	
d) Sec. 8108 Revised economic assumptions	-15	
e) Temporary duty expense	-109	
f) Fisher House Financing (Sec. 906 Auth.)	-2	
g) Civilian personnel management	-9	
1007.FY 1999 Appropriation		8,269
1008.Program Decreases in FY 1999		-6
a) Reductions in purchases such as supplies and materials and contractor support to finance higher priority requirements.	-6	
1009.FY 1999 Current Estimate		8,263
1010.Price Growth		123
1011.Program Growth in FY 2000		57
a) Increases for various programs including International Cooperative Administrative Support Services (ICASS) and Title 10 Initiatives such as Humanitarian/Civic Assistance.	57	
1012.Program Decreases in FY 2000		-12
a) Reduction reflects adjustment for actual execution experience.	-12	
1013.FY 2000 Budget Request		8,431

Department of the Navy
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 4D1Q International Hdqtrs & Agencies
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Latin American Cooperation Program (\$000)	385	396	418
Navy Medical Travel	118	156	167
International Cooperative Administrative Support Services	2,821	1,804	1,815
Title 10 Initiatives (\$000):			
Joint/Combined Exercises	617	966	985
Payment of Foreign Defense Personnel, Personal Expenses	1,170	1,255	1,322
Humanitarian/Civic Assistance	1,338	992	1,036
Total Title 10	3,125	3,213	3,343
Number of Technology Transfer Issues Reviewed	4,590	4,590	4,590
FMS Cases	55	40	40

Department of the Navy
 Operation and Maintenance, Navy
 4D1Q International Hdqtrs & Agencies
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V. Personnel Summaries

FY 1998	FY 1999	Change FY 1999 to	FY 2000	FY 1998	FY 1999	Change FY 1999 to	FY 2000
<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>

There are no military or civilian personnel associated with this activity group.

Department of the Navy
 Operation and Maintenance, Navy
 4D1Q International Hdqtrs & Agencies
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4D1Q International Hdqtrs & Agencies							
03 Travel							
0308 Travel of Persons	833	9	656	1,498	22	97	1,617
TOTAL 03 Travel	833	9	656	1,498	22	97	1,617
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	2,795	31	-559	2,267	34	10	2,311
0989 Other Contracts	2,821	31	-1,048	1,804	27	-16	1,815
0998 Other Costs	2,885	32	-223	2,694	40	-46	2,688
TOTAL 09 OTHER PURCHASES	8,501	94	-1,830	6,765	101	-52	6,814
TOTAL 4D1Q International Hdqtrs & Agencies	9,334	103	-1,174	8,263	123	45	8,431

Department of the Navy
Operation and Maintenance, Navy
BSM4 Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Real Property Maintenance (RPM), bachelor quarters maintenance, and repair of facilities for activities predominantly supporting administrative-type activities.

II. Force Structure Summary

Supports real property maintenance (RPM) within the Greater Washington Area; the Naval Support Activity Memphis; the Naval Security Group sites worldwide; the Naval Air Systems Command Headquarters; and, the Naval Sea Systems Command Headquarters.

Department of the Navy
 Operation and Maintenance, Navy
 BSM4 Real Property Maintenance
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
BSM4 - Real Property Maintenance	0	0	59,645	79,101	101,868

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Functional Baseline Transfer	44,952	79,101
Congressional - Distributed	15,000	0
Congressional - Undistributed	-307	0
Appropriation	59,645	0
Emergency Supplemental	0	0
Price Change	7	2,499
Functional Transfers	19,449	5,551
Program Changes	0	14,717
Current Estimate	79,101	101,868

Department of the Navy
 Operation and Maintenance, Navy
 BSM4 Real Property Maintenance
 FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1014.FY 1999 President's Budget	0
1015.Functional Baseline Transfer-FY 1999 Revised	44,952
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number claimants with base operating support as a primary mission. In support of this initiative, new activity/subactivity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4.	44,952
1016.Congressional Action (Distributed)	15,000
a) Adak Facilities Remediation and Disposal	15,000
1017.Congressional Action (Undistributed)	-307
a) Smart Card Financing (Sec. 344 Auth.)	-65
b) CIVPERS Management	-47
c) Sec. 8105 Defense Reform Initiative Savings	-50
d) Sec. 8108 Revised Economic Assumptions	-79
e) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-53
f) Fisher House Financing (Sec. 906 Auth.)	-13
1018.FY 1999 Appropriation	59,645
1019.Transfers In	34,449
a) Realigns real property maintenance for the Naval Security Station, Washington, DC from BA1 to BSM4 to better reflect activities hosted under the Naval District Washington.	2,650
b) Demolition program realigned from Planning, Engineering and Design (4B2N) to Real Property Maintenance.	31,799
1020.Transfer Out	-15,000
a) Funding of Adak facilities remediation and disposal are realigned to Planning Engineering and Design (4B2N) in support of the Base Realignment and Closure caretaker program.	-15,000
1021.Price Growth	7
1022.FY 1999 Current Estimate	79,101
1023.Price Growth	2,499
1024.Transfers In	7,005
a) Realignment from General Defense Intelligence Programs (4C3P) to this subactivity group in support of the Navy's Installation Claimant Consolidation (ICC) initiative, specifically the National Maritime Intelligence Center (NMIC).	3,259
b) Realignment continue in FY 2000 in support of the Navy's Installation Claimant Consolidation (ICC) initiative, primarily associated with the transfer of Naval Support Activity (NSA) Mid-South and NSA Washington.	3,746
1025.Transfers Out	-1,454

Department of the Navy
 Operation and Maintenance, Navy
 BSM4 Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

- | | |
|--|--------|
| a) Realignments continue in FY 2000 in support of the Navy's Installation Claimant Consolidation (ICC) initiative, primarily to BA1. | -1,454 |
|--|--------|

1026.Program Growth in FY 2000

14,717

- | | |
|--|--------|
| a) Funds the backlog of demolition projects in support of Navy's commitment to reduce infrastructure, and its operating and maintenance costs. | 4,218 |
| b) Funds the Naval District Washington Quarterdeck of the Navy Initiative. The Naval District Quarterdeck initiative refers to the strategy of reducing the critical backlog of maintenance requirements at the Naval Station Washington. Funds will be used to accomplish major repairs and systematically begin to improve system and facility reliability. Priorities have been developed to optimize the available Real Property Maintenance (RPM) funding and focus repair efforts on correction of life safety and fire protection deficiencies; and, repair of major building components (i.e., patching and repairing exterior surfaces; replacement of roofs and deteriorated, leaking windows; replacement of heating, ventilation and air conditioning (HVAC) systems and aging electrical infrastructure defunct elevators; and maintenance intensive subsystems). | 10,000 |
| c) Increase for continued maintenance and repair and minor construction projects of the Naval District Washington (NDW) physical plant and related facilities and a slight increase for the Greenhouse Alterations at the Vice President's Residence and Grounds to make the entrance accessible from outside rather than having to enter through the Administrative Offices. Increase offset by decrease associated with the repair and minor construction projects of the Washington Navy Yard (WNY). | 499 |

1027.FY 2000 Budget Request

101,868

Department of the Navy
 Operation and Maintenance, Navy
 BSM4 Real Property Maintenance
 FY 2000 President's Budget Submission
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Maintenance & Repair			
Utilities (XXX)	UNK	UNK	UNK
Buildings (Floor Space) (KSF)	17,645	8,607	8,941
Pavements (airfield/non airfield)(KSY)	5,376	3,962	2,003
Land (AC)	11,683	4,230	2,330
Other Facilities (KSF)	UNK	UNK	UNK
Railroad Trackage (Miles)	1	1	1
Recurring Maintenance (\$000)	26,001	20,692	27,152
Major repair (\$000)	51,670	54,886	71,189
B. Minor Construction	1,991	3,523	3,527
Number of Projects	UNK	UNK	UNK
C. Number of Installations	9	8	8
Backlog of Maintenance & Repair (\$000)	111,398	133,164	137,358

Data for items marked "UNK" are not available.

Department of the Navy
 Operation and Maintenance, Navy
 BSM4 Real Property Maintenance
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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	31	+22	53	0	31	+22	53
TOTAL CIVPERS	0	31	+22	53	0	31	+22	53
Enlisted (USN)	0	9	+0	9	0	5	+4	9
Officers (USN)	0	2	+0	2	0	1	+1	2
TOTAL MILPERS	0	11	+0	11	0	6	+5	11

Department of the Navy
 Operation and Maintenance, Navy
 BSM4 Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
BSM4 Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	0	0	1,889	1,889	121	744	2,754
0103 Wage Board	0	0	61	61	22	459	542
TOTAL 01 Civilian Personnel Compensation	0	0	1,950	1,950	143	1,203	3,296
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	0	0	1,410	1,410	44	-1,454	0
0635 Naval Public Works Ctr (Other)	0	0	43,308	43,308	1,825	15,293	60,426
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	44,718	44,718	1,869	13,839	60,426
09 OTHER PURCHASES							
0923 FAC maint by contract	0	0	32,433	32,433	487	5,226	38,146
TOTAL 09 OTHER PURCHASES	0	0	32,433	32,433	487	5,226	38,146
TOTAL BSM4 Real Property Maintenance	0	0	79,101	79,101	2,499	20,268	101,868

Department of the Navy
Operation and Maintenance, Navy
BSS4 Base Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Provides base support funding for activities that predominantly support administrative-type activities. 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 management.

II. Force Structure Summary

Supports real property maintenance (RPM) within the Greater Washington Area; the Naval Support Activity Memphis; the Naval Security Group sites worldwide; the Naval Air Systems Command Headquarters; and, the Naval Sea Systems Command Headquarters.

Department of the Navy
 Operation and Maintenance, Navy
 BSS4 Base Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
BSS4 - Base Support	0	0	135,019	178,191	185,870

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Functional Baseline Transfer	133,296	178,191
Congressional - Distributed	350	0
Congressional - Undistributed	1,373	0
Appropriation	135,019	0
Emergency Supplemental	0	0
Price Change	117	4,380
Functional Transfers	34,659	14,815
Program Changes	8,396	-11,516
Current Estimate	178,191	185,870

Department of the Navy
 Operation and Maintenance, Navy
 BSS4 Base Support
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C. Reconciliation of Increases and Decreases

1028.FY 1999 President's Budget	0
1029.Functional Baseline Transfer-FY 1999 Revised	133,296
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number claimants with base operating support as a primary mission. In support of this initiative, new activity/subactivity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4.	133,296
1030.Congressional Action (Distributed)	350
a) Removal of Docks at Sound Lab	350
1031.Congressional Action (Undistributed)	1,373
a) Temp Duty Expense	-194
b) CIVPERS Management	-148
c) Sec. 8114 Aircraft Accident, Cavalese Italy Financing	-163
d) Base Support	2,685
e) Sec. 8108 Revised Economic Assumptions	-249
f) Misc. Equipment	-148
g) Sec. 8105 Defense Reform Initiative Savings	-154
h) Smart Card Financing (Sec. 344 Auth.)	-204
i) Sec. 8136 Bulk Fuel Prices	-11
j) Fisher House Financing (Sec. 906 Auth.)	-41
1032.FY 1999 Appropriation	135,019
1033.Transfers In	37,637
a) Funding realignment to this subactivity group represents the consolidation of rent payments to the General Services Administration (GSA) to one centralized office, namely the Federal Building Manager at the Naval District Washington.	27,752
b) Realigns base operating support for the Naval Security Station, Washington, DC from BA1 to this subactivity group to better reflect activities hosted under the Naval District Washington.	5,370
c) Technical adjustment which realigns the Naval Sea Systems Command's Navy Wide Environmental Program to this subactivity group from Base Support (BSS1) and Planning, Engineering and Design (4B2N).	4,504
d) Bulk Fuel Reprogramming.	11
1034.Transfers Out	-2,978
a) Funding of the removal of the steel pier superstructure at the Naval Research Laboratory Orlando, Florida (i.e., Docks at Sound Bay) are realigned to Planning Engineering and Design (4B2N) in support of the Base Realignment and Closure caretaker program.	-350

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C. Reconciliation of Increases and Decreases

- b) In support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission, resources are realigned to non Base Operating Support/Maintenance of Real Property activity/subactivity groups to more accurately reflect mission requirements. Specifically, communications costs, disability compensation, for the Naval History Center Detachment. -2,628

1035.Price Growth

117

1036.Program Growth in FY 1999

10,513

- a) Increase provides for additional support services contract. Slight increase also associated with the National Capital Region Motor Pool. 383
- b) Based on the latest estimates from the District of Columbia Government, funding is increased to cover the FY 1999 Naval District Washington Water Bill. 2,076
- c) Increase restores funding for commercial lease costs for Naval Sea Systems Command (NAVSEA) Headquarters previously taken as Base Closure and Realignment (BRAC) savings. The BRACIII directed the relocation of NAVSEA headquarters from Crystal City to White Oak, Maryland. Subsequently, BRACIV redirected NAVSEA to the Washington Navy Yard. This move is currently expected to occur in late FY 2001. 7,976
- d) Increase funds economic and feasibility studies, environmental baselines and contractor support associated with the Defense initiative to privatize the Department's utility systems. 78

1037.Program Decreases in FY 1999

-2,117

- a) Decrease of facilities maintenance contracts due to re-negotiated pricing and other services, such as base communications on-line services, to finance higher priority requirements. -487
- b) Decrease captures commercial lease savings associated with the BRAC III Under Secretary of the Navy administrative headquarters personnel within the National Capital Region. -1,630

1038.FY 1999 Current Estimate

178,191

1039.Price Growth

4,380

1040.Transfers In

16,530

- a) Transfer of Fisher House managers from Defense Health Program. 180
- b) Realignment from General Defense Intelligence Program (4C3P) to this subactivity group in support of the Navy's Installation Claimant Consolidation (ICC) initiative, specifically the National Maritime Intelligence Center (NMIC). 4,602
- c) Realignments continue on FY 2000 in support of the Navy's Installation Claimant Consolidation (ICC) initiative, specifically realignment of the Naval Support Activity, Washington DC (BA4), additional resources for the Naval Support Activity, Memphis, and the realignment of Naval Reserve funded host activities. 11,748

1041.Transfers Out

-1,715

- a) Realignment of Naval Air Technical Data & Engineering Services Command base operating support from BSS4 TO BSS1. -435
- b) Realignments continue on FY 2000 in support of the Navy's Installation Claimant Consolidation (ICC) initiative, specifically realignment of the Naval Security Group Command to BA1 and BA3. -1,280

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 Operation and Maintenance, Navy
 BSS4 Base Support
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C. Reconciliation of Increases and Decreases

1042. Program Growth in FY 2000		4,582
a) Increase funds economic and feasibility studies, environmental baselines and contractor support associated with the Defense initiative to privatize the Department requirements.	1,125	
b) Increase principally provides funding for Bachelor Quarters furnishing replacements to achieve a seven year furniture replacement cycle by FY 2003.	2,798	
c) Increase supports the on-line service function at the Naval Air Systems Command, to include Financial Business Information, Annual Operating Plan and other ADP applications.	659	
1043. One-Time FY 1999 Costs		-6,514
a) Collateral equipment purchases for Transient Bachelor Quarters MILCON Project P-902 at ASU Bahrain.	-1,418	
b) Collateral equipment for Acoustics Research Laboratory MILCON Project P-006 at Office of Naval Research.	-841	
c) Decrease reflects one-time environmental projects accomplished in FY 1999 which do not require constant funding year-to-year as a recurring projects requirement. For example, completion Resource Conservation and Recovery Act (RCRA) Subtitle I, Underground Storage Tanks closure and replacements having met UST upgrade requirements by December 1998.	-1,530	
d) Decrease reflects one-time projects accomplished in FY 1999 which do not require constant programming year-to-year, to include Information Technology Infrastructure and repair of a transformer.	-2,725	
1044. Program Decreases in FY 2000		-9,584
a) Based on the latest estimates from the District of Columbia Government, the FY 2000 Department of the Naval District Washington Water Bill is reduced.	-755	
b) Decrease in base operations support through competitive sourcing savings. Reductions will be realized through the regionalization and outsourcing of various locations throughout the Navy. Areas of opportunity include security services, resource management, environmental services, pest control, better practices in facilities management and maintenance, galley operations, supply support, janitorial services, and command in fleet concentration areas, etc.	-6,830	
c) Military Construction collateral equipment requirements are reduced due to fewer projects planned for FY 2000.	-1,999	
1045. FY 2000 Budget Request		185,870

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Administration (\$000)	168,153	35,541	43,125
Military Personnel Average Strength	197	37	37
Civilian Personnel FTE	1,163	176	176
Number of Bases, Total	9	8	8
(CONUS)	7	6	6
(Overseas)	2	2	2
Population Served, Total	23,173	15,085	15,085
(Military, Average Strength)	7,222	4,357	4,357
(Civilian, FTEs)	15,951	10,728	10,728
B. Retail Supply Operations (\$000)	4,523	1,265	1,285
Military Personnel Average Strength	76	0	0
Civilian Personnel FTE	49	9	9
C. Bachelor Housing Ops./Furnishings (\$000)	18,619	6,136	8,256
Military Average Strength	44	10	10
Civilian FTEs	23	3	3
No. of Officer Quarters	8	8	8
No. of Enlisted Quarters	35	27	27
D. Other Morale, Welfare and Recreation (\$000)	9,338	6,473	8,251
Military Average Strength	4	2	2
Civilian FTEs	161	107	105
Population Served, Total (combined)	59,069	15,468	15,468
E. Maintenance of Installation Equipment (\$000)	UNK	UNK	UNK
F. Other Base Services (\$000)	51,670	54,886	71,189
Military Average Strength	155	12	12
Civilian FTEs	1,072	83	80
Number of Motor Vehicles, Total	535	262	226
(Owned)	331	187	150

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 Operation and Maintenance, Navy
 BSS4 Base Support
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IV. Performance Criteria

(Leased)	204	75	76
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
G. Other Personnel Support (\$000)	UNK	UNK	UNK
H. Payments to GSA			
Standard Level User Charges (\$000)	27,895	54,268	57,651 *all GSA lease costs are
Leased Space (000 sq ft)	3,277	3,204	3,204 reported in BA 4 in FY 99-00
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements	0	0	0
I. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft)	3,021	3,005	3,005
Recurring Reimbursements (\$000)	946	583	583
One-time Reimbursements (\$000)	0	0	0
J. Other Engineering Support (\$000)	UNK	UNK	UNK
K. Operation of Utilities (\$000)	30,091	15,670	16,071
Military Personnel Average Strength	UNK	UNK	UNK
Civilian Personnel FTEs	UNK	UNK	UNK
Electricity (MWH)	129,481	45,040	45,013
Heating (MBTU)	382,953	351,532	351,486
Water, Plants & Systems (000 gals)	534,325	282,920	280,958
Sewage & Waste Systems (000 gals)	484,212	364,975	362,825
Air Conditioning and Refrigeration (MBTU)	13,137	11,215	11,215
L. Child and Youth Development Programs			
Number of Child Development Center Spaces	478	300	300
Number of Family Child Care (FCC) Home Spaces	153	280	280

Data for items marked "UNK" are not available.

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V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	628	+32	660	0	612	+38	650
TOTAL CIVPERS	0	628	+32	660	0	612	+38	650
Enlisted (USN)	0	598	-17	581	0	320	+272	592
Officers (USN)	0	45	+1	46	0	29	+17	46
TOTAL MILPERS	0	643	-16	627	0	349	+289	638

Department of the Navy
 Operation and Maintenance, Navy
 BSS4 Base Support
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BSS4 Base Support

01 Civilian Personnel Compensation

0101 Exec Gen & Spec Schedules	0	76	27,465	27,541	1,367	2,358	31,266
0103 Wage Board	0	0	2,147	2,147	111	425	2,683
0106 Benefits to Former Employees	0	0	0	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	0	0	210	210	0	-209	1
0111 Disability Compensation	0	0	834	834	0	-127	707
TOTAL 01 Civilian Personnel Compensation	0	76	30,656	30,732	1,478	2,447	34,657

03 Travel

0308 Travel of Persons	0	0	2,818	2,818	43	-2	2,859
TOTAL 03 Travel	0	0	2,818	2,818	43	-2	2,859

04 WCF Supplies & Materials Purchases

0412 Navy Managed Purchases	0	0	2	2	0	0	2
0416 GSA Managed Supplies and Materials	0	0	63	63	1	0	64
TOTAL 04 WCF Supplies & Materials Purchases	0	0	65	65	1	0	66

05 STOCK FUND EQUIPMENT

0503 Navy WCF Equipment	0	0	3,023	3,023	45	-722	2,346
TOTAL 05 STOCK FUND EQUIPMENT	0	0	3,023	3,023	45	-722	2,346

06 Other WCF Purchases (Excl Transportation)

0610 Naval Air Warfare Center	0	0	13,527	13,527	338	661	14,526
0611 Naval Surface Warfare Center	0	0	939	939	34	-128	845
0612 Naval Undersea Warfare Center	0	0	255	255	8	-3	260
0630 Naval Research Laboratory	0	0	338	338	9	-258	89
0631 Naval Facilities Engineering Svc Center	0	0	3,256	3,256	101	-2,288	1,069
0634 Naval Public Works Ctr (Utilities)	0	0	5,338	5,338	486	599	6,423
0635 Naval Public Works Ctr (Other)	0	0	1,220	1,220	56	3,139	4,415
0637 Naval Shipyards	0	0	370	370	31	-56	345
0671 Communications Services	0	0	133	133	22	0	155
0680 Purchases from Building Maintenance Fund	0	0	0	0	0	2,743	2,743

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TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	25,376	25,376	1,085	4,409	30,870
07 Transportation							
0771 Commercial Transportation	0	0	67	67	1	0	68
TOTAL 07 Transportation	0	0	67	67	1	0	68
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	0	0	54,268	54,268	814	-175	54,907
0913 PURCH UTIL (Non WCF)	0	0	7,929	7,929	120	-802	7,247
0914 Purchased Communications (Non WCF)	0	0	9,142	9,142	138	-217	9,063
0915 Rents	0	0	603	603	9	0	612
0917 Postal Services (USPS)	0	0	595	595	9	-143	461
0920 Supplies & Materials (Non WCF)	0	0	1,824	1,824	28	0	1,852
0921 Printing and Reproduction	0	0	186	186	3	0	189
0922 Equip Maintenance by Contract	0	0	319	319	5	0	324
0923 FAC maint by contract	0	0	1,475	1,475	22	517	2,014
0925 Equipment Purchases	0	0	5,351	5,351	81	-4,830	602
0932 Mgt & Prof Support Services	0	0	1,350	1,350	21	229	1,600
0937 Locally Purchased Fuel (Non-WCF)	0	0	70	70	-18	0	52
0987 Other Intragovernmental Purchases	0	0	14,468	14,468	216	3,625	18,309
0989 Other Contracts	0	0	7,000	7,000	106	-397	6,709
0998 Other Costs	0	0	11,530	11,530	173	-640	11,063
TOTAL 09 OTHER PURCHASES	0	0	116,110	116,110	1,727	-2,833	115,004
TOTAL BSS4 Base Support	0	76	178,115	178,191	4,380	3,299	185,870