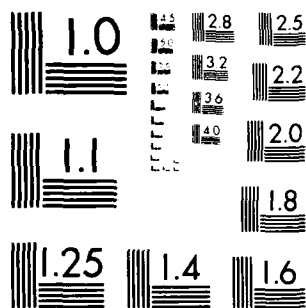


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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1984**

12



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ELECTE**
APR 5 1983
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SUBMITTED TO CONGRESS JANUARY 1983

**OPERATION & MAINTENANCE, NAVY
BOOK 2 OF 3**

CENTRAL SUPPLY & MAINTENANCE

BUDGET ACTIVITY 7:

DISTRIBUTION STATEMENT A

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SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP
BUDGET ACTIVITY SEVEN - CENTRAL SUPPLY AND MAINTENANCE

Activity/Program Package	FY 1982				FY 1983				FY 1984				Page No.
	Personnel E/S		O&M,N		Personnel E/S		O&M,N		Personnel E/S		O&M,N		
	Mil	Civ	\$in 000		Mil	Civ	\$in 000		Mil	Civ	\$in 000		
Chief of Naval Operations													
- Total	517	1877	103131		493	1856	116405		44	26	3117		7-6
Field Operations	499	1877	95433		473	1856	108719		25	26	3041		7-12
Maintenance of Real Property			1709				1500				19		7-16
Base Operations	18		5989		20		6186		19		57		
Naval Air Systems Command													
- Total	547	4489	2200661		773	4469	2383270		811	4877	3064289		7-20
Aircraft Rework & Maintenance			1478107				1571720				2172336		
Air-Launched Weapons Rework and Maintenance			69626				85694				95275		7-25
Other Aviation Systems Maint			155889				174161				201313		7-36
Procurement Operations	142	795	25667		238	825	29358		235	1065	34479		7-42
Command & Administration	41	639	21841		38	624	21734		39	634	22139		7-46
Field Operations	363	3,055	203118		497	3020	220344		536	3178	224950		7-48
Logistic Support Activities	1		45515		0		48913		1		59774		7-55
Engineering Services			103138				122609				141857		7-66
Contractor Technical and Maintenance Support			80624				88716				92544		7-75
ASW Support			6538				9735				9704		7-77
Maintenance of Real Property			3952				3574				3321		7-80
Base Operations			6646				6712				6597		7-82

Naval Sea Systems Command	1212	9063	1460392	1387	9405	1558718	1387	9986	1712124
- Total									
Ship-Launched Weapons Rework and Maintenance			280730			273054			308443 7-84
Other Ship Systems Maint			164674			177474			203791 7-106
Procurement Operations	447	4893	173741	589	5103	181596	591	5310	189929 7-124
Command & Administration	55	830	34606	45	838	31726	45	844	32325 7-134
Field Operations	710	3328	192706	753	3446	173498	751	3814	195318 7-137
Logistic Support Activities			229268			268570			309859 7-153
Engineering Services		12	195208		18	209364		18	229283 7-205
Contractor Technical and Maintenance Support			47782			53049			51025 7-257
ASW Support			112830			134124			140855 7-271
Maintenance of Real Property			9539			11352			11043 7-277
Base Operations			19308			44911			40253 7-281

Naval Electronic Systems	141	1883	349103	157	1970	371739	158	2043	444445
Command - Total									
Electronic Systems Rework and Maintenance			76497			79725			100578 7-288
Procurement Operations	25	650	23458	30	768	30030	31	839	32941 7-296
Command & Administration	42	177	5563	18	150	5402	18	152	5684 7-298
Field Operations	60	1056	40000	84	1052	42658	86	1052	44506 7-300
Logistic Support Activities			9809			6804			8057 7-303
Engineering Services			82229			89850			101705 7-307
Contractor Technical and Maintenance Support			5712			5972			4242 7-321
ASW Support	14		98742	22		105569	23		140792 7-323
Maintenance of Real Property			1491			928			1161 7-327
Base Operations			5602			4801			4779 7-330

Naval Supply Systems Command									
- Total	1939	17873	1037499	2078	19288	1145431	2061	20154	1206918
Supply Operations	268	6126	185520	273	7884	219735	269	8577	241175
Inventory Control Operations	224	5029	161933	263	4928	198614	260	5031	200225
Procurement Operations	82	595	29292	104	626	38491	104	517	51530
Command & Administration	120	431	23261	103	427	25066	103	427	25418
Field Operations			0			0		166	6123
Service-wide Transportation			434131			469351			480875
Retail Sales Operations	1241	2686	66174	1332	2933	71536	1322	2946	73296
Maintenance of Real Property			26973			19398			21889
Base Operations	43006	110215	3	2490	103240	3	2490		106387
Naval Facilities Engineering									
Command - Total	581	4124	298307	640	4236	304707	618	4492	320116
Command and Administration	53	355	15964	57	364	16335	57	366	16628
Field Operations	44	1141	49015	44	1263	54745	44	1365	58937
Logistic Support Activities			63332			51515			65573
Maintenance of Real Property	89		102399	94		106013	94		102904
Base Operations	395	2628	67597	409	2609	76099	423	2761	76074
Chief of Naval Material									
Headquarters - Total	261	955	-76074	346	969	-249493	407	996	31924
Command & Administration	120	467	20893	142	486	-10534	142	487	-12137
Field Operations	141	488	24528	204	483	28757	265	509	38719
Industrial Preparedness			5299				4521		4185
Employee Compensation Funds			89035			94603			0
Industrial & Stock Fund Spt			-216084			-367200			0
Base Operations			255			360			373
Miscellaneous Claimants									
	731			796			411		
TOTAL CENTRAL SUPPLY & MAINT	5929	40264	5373019	6634	42193	5630777	5897	42574	6782933

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: Seven - Central Supply and Maintenance

I. Description of Operations Financed.

This budget activity provides centrally managed maintenance, supply, technical, and other logistic and acquisition support for the Navy's operating forces and shore establishment. This support is provided by five Naval Systems Commands, the Navy Regional Data Automation Centers (NARDACs) and the Aviation Intermediate Maintenance Support Office (AIMSO). The Naval Systems Commands operate under the command of the Chief of Naval Material while the NARDACs and AIMSO operate under the direct command of the Chief of Naval Operations.

The FY 1984 budget for Central Supply and Maintenance will fully fund projected executable depot level maintenance requirements for aircraft and aircraft equipment; weapons, including air and ship launched missiles and ordnance; ship-borne equipment, including Radars, Sonars, fire control systems, and gun mounts; and electronic equipment.

Commencing in FY 1984, operations of the NARDACs will be industrially funded. Funds previously budgeted in the CNO Field Operations activity group for this purpose have been budgeted by customers of the NARDACs. Also commencing in FY 1984, budgeting for the Employee Compensation and Unemployment Compensation funds has been transferred to Budget Activity Nine. Additionally, the operation of the Naval Sea Centers and Planning and Engineering for Repair and Alterations (PERAs) will no longer be industrially funded beginning in FY 1984. Overhead expenses for the Sea Centers and PERAs are now budgeted in the NAVSEA Field Operations activity group with budgets for customers of these activities reduced accordingly.

II. Financial Summary (Dollars in Thousands).

A. Activity Breakout.

	FY 1982	Budget Request	FY 1983 Appropriation	Current Estimate	FY 1984 Budget Request
Chief of Naval					
Naval Operations	\$103,131	\$118,627	\$119,599	\$116,405	\$3,117
Naval Air Systems					
Command	2,200,661	2,479,055	2,393,966	2,383,270	3,064,289
Naval Sea Systems					
Command	1,460,392	1,637,134	1,562,563	1,558,718	1,712,124
Naval Electronic Systems					
Command	349,103	372,905	371,919	371,739	444,445
Naval Supply Systems					
Command	1,037,499	1,129,635	1,116,748	1,145,431	1,206,918
Naval Facilities					
Engineering Command	298,307	299,124	303,132	304,707	320,116
Hdqtrs, Naval Material					
Command	140,010	174,872	109,019	117,707	31,924
Industrial and					
Stock Fund Support	-216,084	-167,986	-333,597	-367,200	0
Total, Budget Activity	\$5,373,019	\$6,043,366	\$5,643,349	\$5,630,777	\$6,782,933

<u>B. Schedule of Increases and Decreases.</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 President's Budget Request, as Amended	\$6,043,366	
2. FY 1983 Pay Raise Estimate	212,500	
3. Budget Amendment	-12,100	
A. Servicewide Transportation (-10,400)		
B. Air-Launched Weapons Rework (-1,700)		
4. Congressional Adjustments	-600,467	
A. Reduction of Pay Raise from 5% to 4%	(-33,848)	
B. Pay Raise Absorption	(-32,854)	
C. Fuel Prices	(-300,000)	
D. Foreign Currency Exchange	(-16,379)	
E. Contracting Studies	(-1,442)	
F. Real Property Maintenance	(5,000)	
G. Base Operations Support for Commissaries	(-4,700)	
H. Ship Decommissionings	(-5,750)	
I. Base Communications	(-1,242)	
J. Aircraft Rework	(-50,000)	
K. Unemployment Compensation	(-7,600)	
L. Flying Hours	(13,000)	
M. Berthing and Messing/ Other Sea Support	(-43,400)	
N. Components Calibrations	(-5,500)	
O. Technical Support	(-5,100)	
P. CNM Headquarters	(-2,000)	
Q. Disability Compensation	(-21,700)	
R. Consultants, Studies and Analyses	(-16,075)	
S. Travel	(-3,270)	
T. Personnel Security Clearance	(-3,780)	
U. Energy Conservation	(-1,500)	
V. FMS Surcharge	(-33,415)	
W. Industrial Workload	(-26,600)	
X. Military End Strength Tail	(-2,312)	
5. FY 1983 Appropriation	\$5,643,349	
6. Other Increases	51,546	
A. Appropriation Transfers	(2,192)	
1. Foreign Currency Fluctuations	2,192	
B. Functional Transfers	(28,029)	
C. Programmatic Increases	(4,588)	
D. Pricing Adjustments	(16,737)	
1. Medicare Cost Increase	10,733	
2. Health Benefits Cost Increase	5,261	
3. Pay Cap Increase	743	

7. Other Decreases

A. Appropriation Transfers (-41,024)

1. Financing for Civilian Pay Raise	-11,824
2. Defense Agencies Absorption	-29,200

B. Functional Transfers (-6,357)

C. Programmatic Decreases (-16,737)

1. Absorption of Increased Medicare	-10,733
2. Absorption of Pay Cap Increases	-743
3. Absorption of Health Benefits	
Costs	-5,261

8. FY 1983 Current Estimate	\$5,630,777

9. Pricing Adjustments	797,019

A. Annualization of Direct Pay Raises (6,776)

B. Stock Fund	(311,750)

1) Fuel	-800

2) Non-Fuel	312,550

C. Industrial Fund Rates (339,047)

D. FN Indirect (399)

E. Foreign Currency Rates	(3,061)

F. Other Pricing Adjustments	(135,986)

Accession For		
National Health	☒	
Dental	☐	
Public Health	☐	
Other	☐	
By _____		
Distribution /		
Availability Codes		
Dist	Avail and/or Special	
A		



10. Program Increases

828,108

A.	Annualization of FY 1983 Increases	(15,154)
B.	One-Time FY 1984 Costs	(8,688)
C.	Transfers	(13,290)
D.	Other Program Growth in FY 1984	(790,976)
1.	CNO Field Operations	89
2.	Aircraft Rework	437,299
3.	Air-launched Weapons Rework	10,522
4.	Other Aviation Maintenance	15,207
5.	NAVAIR Procurement Operations	2,052
6.	NAVAIR Command	491
7.	NAVAIR Field Operations	6,127
8.	NAVAIR Logistic Support	9,713
9.	NAVAIR Engineering Services	13,385
10.	Ship-launched Weapons Rework	31,571
11.	Other Ship Maintenance Support	21,519
12.	NAVSEA Procurement Operations	8,697
13.	NAVSEA Command	722
14.	NAVSEA Field Operations	24,927
15.	NAVSEA Logistic Support	36,164
16.	NAVSEA Engineering Services	21,513
17.	NAVSEA Contract Support Services	2,429
18.	NAVSEA ASW Support	1,435
19.	NAVSEA Maint. of Real Property	1,241
20.	NAVSEA Base Operations	446
21.	Electronic Systems Rework	19,011
22.	NAVELEX Procurement Operations	2,308
23.	NAVELEX Command	142
24.	NAVELEX Field Operations	706
25.	NAVELEX Logistic Support	1,503
26.	NAVELEX Engineering Services	14,531
27.	NAVELEX ASW Support	16,796
28.	NAVELEX Maint. of Real Property	205
29.	NAVELEX Base Operations	3
30.	Supply Operations	13,402
31.	Inventory Control	6,950
32.	NAVSUP Procurement Operations	17,697
33.	NAVSUP Field Operations	7,300
34.	Service-wide Transportation	17,310
35.	Retail Sales Operations	358
36.	NAVSUP Maint. of Real Property	2,042
37.	NAVSUP Base Operations	3,323
38.	NAVFAC Command	117
39.	NAVFAC Field Operations	3,525
40.	NAVFAC Logistic Support	10,467
41.	NAVFAC Maint. of Real Property	2,618
42.	NAVFAC Base Operations	3,774
43.	HQ, NMC Command	49
44.	HQ, NMC Field Operations	1,174
45.	Industrial Preparedness	116

11. Program Decreases

-472,971

A. Annualization of FY 1983 Decreases	(-6,166)
B. One-Time FY 1983 Costs	(-16,773)
C. Transfers	(-135,369)
D. Other Program Decreases in FY 1984	(-314,663)
1. CNO Field Operations	-109,006
2. CNO Maint. of Real Property	-1,558
3. CNO Base Operations	-6,358
4. Air-launched Weapons Rework	-7,755
5. Other Aviation Maintenance	-3,270
6. NAVAIR Procurement Operations	-1,573
7. NAVAIR Command	-293
8. NAVAIR Field Operations	-1,970
9. NAVAIR Logistic Support	-2,572
10. NAVAIR Engineering Services	-3,917
11. NAVAIR Contract Support Services	-697
12. NAVAIR ASW Support	-509
13. NAVAIR Maint. of Real Property	-521
14. NAVAIR Base Operations	-602
15. Ship-launched Weapons Rework	-20,928
16. Other Ship Maintenance	-10,036
17. NAVSEA Procurement Operations	-495
18. NAVSEA Command	-253
19. NAVSEA Field Operations	-6,006
20. NAVSEA Logistic Support	-19,259
21. NAVSEA Engineering Services	-17,674
22. NAVSEA Contract Support Services	-8,260
23. NAVSEA ASW Support	-3,142
24. NAVSEA Maint. of Real Property	-2,682
25. NAVSEA Base Operations	-9,487
26. Electronic Systems Rework	-4,260
27. NAVLEX Logistic Support	-602
28. NAVLEX Engineering Services	-6,727
29. NAVLEX Contract Support Services	-1,997
30. NAVLEX Base Operations	-285
31. Supply Operations	-8,774
32. Inventory Control	-11,720
33. NAVSUP Procurement Operations	-5,272
34. NAVSUP Command	-311
35. NAVSUP Field Operations	-1,177
36. Servicewide Transportation	-14,504
37. Retail Sales Operations	-481
38. NAVSUP Base Operations	-2,158
39. NAVFAC Command	-52
40. NAVFAC Field Operations	-153
41. NAVFAC Logistic Support	-452
42. NAVFAC Maint. of Real Property	-10,112
43. NAVFAC Base Operations	-6,063
44. Industrial Preparedness	-735
45. HQ, NMC Base Operations	-5

12. FY 1984 President's Budget Request

\$6,782,933

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: VII - Chief, Naval Operations
Program Package: Field Operations

I. Description of Operations Financed

The Aviation Intermediate Maintenance Support Office (AIMSO) supports numerous technical projects, broad and specific, which address various problems that degrade intermediate level maintenance. Projects address specific intermediate level logistic element and system problems and the development of improved management tools and techniques for better utilization of intermediate level resources in support of assigned workload. AIMSO advises CNO on various problems, solutions, and alternative management methods to influence logistic system support for Intermediate Maintenance Activities (IMAs). AIMSO assists CNO in effectively coordinating and balancing the extensive workload of the intermediate level community consisting of 86 IMAs.

This program also finances the operating costs of the Navy Regional Data Automation Centers (NARDACs) and Navy Data Automation Facilities (NAVDAFs). The ADP program provides for the operation (production and development) of multiprocessing/multiprogramming, time sharing computer service centers for Navy users. Provides support for continued development, implementation and maintenance of the Chief of Naval Operations (CNO) Administration Support System, the Navy (Office of the Chief of Naval Operations (OPNAV)) Planning, Programming, Budget and Accounting (PPBA) Management Information Systems (MIS) and the OPNAV Wargaming Support Systems. In addition, this program provides ADP services for the Fleet staffs and Type Commanders; maintenance and enhancement of the Navy Cost Information System/Navy Resource Model (NARM) as part of the PPBA support; analysis, design, implementation and maintenance of various automated management information systems for the Navy Military Personnel Command (NMPC), the Chief of Naval Material (CHNAVMAT), and the Chief of Naval Education and Training (CNET); validation and development of ADP and information standards for the Department of the Navy, and to provide system maintenance and system enhancements for ADP programs for user commands.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Aircraft Intermediate Maintenance Support Office	1,081	3,589	3,041
Aircraft Intermediate Maintenance Improvement	2,545	-	-
Navy Regional Data Automation Centers	91,807	105,130	-
Total, Budget Activity	95,433	108,719	3,041

Program Package: Field Operations (cont'd)

B. <u>Schedule of Increases and Decreases</u>		<u>FY 1983</u>	<u>FY 1984</u>
1.	FY 1983 Current Estimate	\$108,719	
2.	Pricing Adjustments		2,954
	A. Annualization of Direct Pay Raises	(7)	
	1) Classified	5	
	2) Wage Board	2	
	B. Stock Fund	(1)	
	1) Non-Fuel	1	
	C. Other Pricing Adjustments	(2,946)	
	1) Pay Cap	1	
	2) Other	2,945	
3.	Program Increases		374
	A. Annualization of FY 1983 Increases	(191)	
	1) Increase for: expansion of Versatile Avionics Shop Test (VAST) management system and completion of FY 83 projects to improve the management and use of the Aircraft Intermediate Maintenance Departments (AIMD).	191	
	B. One-Time FY 1984 Costs	(94)	
	1) Funds provide for the transportation and installation of surface grinder (\$28K) and hydraulic component and tube repair (\$66K) equipment under the Productivity Investment Fund program.	94	
	C. Other Program Growth in FY 1984	(89)	
	1) Increased personnel costs associated with administrative support for the Naval Aviation Maintenance Program (NAMP) and to reduce administrative backlog.	24	
	2) Increase for initiation of two projects which will determine the repair capability and capacity for each intermediate level maintenance activity.	65	

Program Package: Field Operations (cont'd)

		<u>FY 1983</u>	<u>FY 1984</u>
B. <u>Schedule of Increases and Decreases (cont'd)</u>			
4. Program Decreases			-109,006
A. Other Program Decreases in FY 1984	(-1,064)		
1) Civilian personnel average grade reduction.	-3		
2) One less workday of civilian employment in FY 1984.	-3		
3) Decrease associated with: completion of technical projects assigned to other government agencies (-756); completion of contractual support for Aircraft Intermediate Maintenance Department management training (- 302).	-1,058		
B. Transfers	(-107,942)		
1) Decrease reflects the conversion of the Navy Regional Data Automation Centers/Navy Data Automation Facilities' ADP Operations to the Navy Industrial Fund.	-107,942		
5. FY 1984 President's Budget Request			\$3,041

Program Package: Field Operations (cont'd)

III. Performance Criteria and Evaluation

A. Aircraft Intermediate Maintenance Support Office.

FY 1982 - Aircraft Intermediate Maintenance Support Office (AIMSO) executed 55 projects with specific objectives of making improvements in aircraft intermediate maintenance. Benefits achieved/expected resulting from the projects are classified in the following areas:

- 1) Improved management of local Aircraft Intermediate Maintenance Department (AIMD) resources is being achieved through the training of 650 AIMD personnel in supervisory/management and supply support procedures.
- 2) Reduction of turnaround times for individual components has been realized through improvements in supply support procedures, workflow processing, valid management information, and expanded repair capability. While these improvements have been made in specific components and locations, system-wide improvements will be made only with the completion of development initiatives and system-wide implementation of developed improvements. Specific improvements resulted from efforts in the following projects: ASO Expedite, AWP Management Improvement, Supply Department Supervisory Training ICRL Program Improvements, SM&R Code Improvement, SE VIDS/MIS, Instrument Repair Program, Cable/Connector Repair Program and VAST Automated Management Program (VAMP).
- 3) The cost of Navy-wide intermediate level maintenance has been collected and defined to support cost evaluation/trade-off efforts.
- 4) New acquisition systems were supported to ensure proper intermediate level support at fleet introduction and beyond.
- 5) Specific performance measures are being developed to enable evaluation of AIMD performance against set standards.

FY 1983 - AIMSO plans to execute 25 specific projects with objectives of improving the intermediate level of maintenance. Benefits expected from these projects are classified in the following areas.

- 1) Training for intermediate level personnel in the supervision/management and supply support areas will be transitioned to the Navy's Fleet Assistance facilities for continuous operation.
- 2) Reductions in component turnaround times will continue through improvements in supply support procedures, workflow processing, and support equipment repair and management procedures. Specific projects which will provide improvements include: Prime IMA (PIMA) concept, AWP Management Improvement, Supply Department Supervisory Training, AIMD Supervisor Management/Functional Training, VAMP Multiple TMS, Production Control/Component Control Section, MR Improvement, SE Component Repair and SE Training.

Program Package: Field Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

3) Evaluation of AIMD capacity, repair procedure requirements and availability, and workload forecasting procedures will be developed to enable more efficient use of resources.

4) Intermediate level personnel utilization and staffing procedures will be reviewed.

5) Shipboard repair of jet engines will be evaluated.

6) Improvements in support of the Naval Aviation Maintenance Program instruction update and maintenance procedures will significantly cut change backlog and processing time.

FY 1984 - AIMS0 plans to execute 17 projects (15 carryovers from FY 1983 and 2 new initiatives) with specific objectives of improving intermediate level support of naval aviation. Benefits expected from these projects are classified in the following areas:

1) Reduction in turnaround times for components will continue to be achieved through local system-wide improvements in supply support, improvements in shop workflow processing, the expansion of the Versatile Avionics Shop Test (VAST) management system to multiple Type Model Series (TMS) applications, and continued improvements in the support equipment repair management process.

2) Expansion/implementation of the ability to define by site repair capability, capacity, and workload to enable the proper balance among intermediate level activities for efficient use of resources.

Program Package: Field Operations (cont'd)

IV. Personnel Summary

<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>	<u>499</u>	<u>473</u>	<u>25</u>
Officer	92	110	5
Enlisted	407	363	20
B. <u>Civilian Personnel</u>	<u>1,877</u>	<u>1,856</u>	<u>26</u>
USDH	1,877	1,856	26

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: VII - Chief, Naval Operations
Program Package: Maintenance of Real Property

I. Description of Operations Financed.

This program finances maintenance and alterations, and minor construction for the Navy Regional Data Automation Centers (NARDACs), the Navy Data Automation Facilities (NAVDAFs) and the Aviation Intermediate Maintenance Support Office (AIMSO). These resources cover:

a. Expenses for maintenance and repair of real property. Types of charges which are considered appropriate include maintenance and repair of all public works, buildings, structures, grounds, and utility systems necessary for successful performance of the Navy's mission.

b. Expenses for: erection, installation or assembly of real property facilities; addition, expansion, extension, alteration, conversion or replacement of existing real property facilities; relocation of real property facilities; and installation of equipment which is made part of a facility. Specific undertakings financed with minor construction funds become necessary when existing facilities are not capable of satisfying habitability, operational health, safety, morale, welfare, or energy needs. Also, projects for new facilities become necessary due to mission changes, criteria changes, or regulatory considerations.

This FY 1984 budget reflects the conversion of the NARDACs/NAVDAFs to the Navy Industrial Fund (NIF).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Facilities Maintenance	1,347	1,294	19
Minor Construction	362	206	-
Total, Budget Activity	1,709	1,500	19

B. Schedule of Increases and Decreases

	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate	\$ 1,500	
2. Pricing Adjustments		77
A. Other Pricing Adjustments	77	
3. Program Increases		0
4. Program Decreases		-1,558

Program Package: Maintenance of Real Property

B. <u>Schedule of Increases and Decreases (cont'd)</u>		<u>FY 1983</u>	<u>FY 1984</u>
A. Transfers	(-1,558)		
1. Conversion of NARDACs/NAVDAFs Minor Construction and Real Property Maintenance and Alteration to the Navy Industrial Fund.	-1,558		
5. FY 1984 President's Budget Request			\$ 19
III. <u>Performance Criteria and Evaluation</u>			
Starts on following page.			

III. Performance Criteria and Evaluation

<u>Maintenance of Real Property</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Backlog, Maint./Repair (\$000)	0	0	0
Total Buildings (KSF)	766	822	7

CNO

7-024

Program Package: Maintenance of Real Property (cont'd)

IV. Personnel Summary.

Not applicable.

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: VII - Chief, Naval Operations
Program Package: Base Operations Support

I. Description of Operations Financed.

This program finances base communications, utilities, and other engineering support services for the Navy Regional Data Automation Centers (NARDACs), the Naval Data Automation Facilities (NAVDAFs) and the Aviation Intermediate Maintenance Support Office (AIMSO). In particular, these resources cover:

a. Expenses for procurement, production and distribution of utilities which are essential to the operation of naval shore facilities. Included as appropriate charges for utilities are operating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants, and other utilities.

b. Expenses for provisions of miscellaneous real property services which include: fire protection, custodial service, pest control services, refuse collection and disposal, snow removal and ice alleviation, and public works management and engineering not otherwise identified.

c. Expenses to support the day-to-day communication requirements of the aforementioned activities.

This FY 1984 President's Budget reflects the conversion of the NARDACs/NAVDAFs to the Navy Industrial Fund (NIF).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Operation of Utilities	2,735	3,063	28
Other Engineering Support	1,188	933	12
Base Services	2,066	-	-
Base Communications	-	2,190	17
Total Budget Activity	5,989	6,186	57

Program Package: Base Operations Support (cont'd)

	<u>FY 1983</u>	<u>FY 1984</u>
B. <u>Schedule of Increases and Decreases</u>		
1. FY 1983 Current Estimate	\$ 6,186	
2. Pricing Adjustments		229
A. Other Pricing Adjustments	229	
3. Program Increases		0
4. Program Decreases		-6,358
A. Transfers	(-6,358)	
1) Conversion of Navy Data Automation Centers/Navy Data Automation Facilities operations to the Navy Industrial Fund.	-6,358	
5. FY 1984 President's Budget Request		\$57

III. Performance Criteria and Evaluation

Starts on following page.

III. Performance Criteria and Evaluation

<u>BASE OPERATIONS</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
OPERATION OF UTILITIES (\$000)	2,735	3,063	28
ENERGY (MBTU)	299,969	316,453	1,115
NON-ENERGY (K-GAL)	19,429	23,547	2
 BASE COMMUNICATIONS			
NO. OF INSTRUMENTS	2,055	2,051	55
NO. OF MAIN LINES	1,442	1,440	5
 OWNERSHIP OPERATIONS			
OTHER ENGINEERING SUPPORT (\$000)	1,188	933	12

CNO

Program Package: Base Operations Support (cont'd)

IV. Personnel Summary.

Not applicable.

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: VII - Naval Air Systems Command

Activity Group: Aircraft Rework and Maintenance

I. Description of Operations Financed.

A. Airframe Rework - This program provides for the depot level maintenance and rework of fleet aircraft. It primarily addresses maintenance on the aircraft major structure and airframe systems. The objective of the effort is to maintain a safe, flyable airframe on the basis of cost over the airframe useful life by periodic return to the depot level maintenance activity. The Navy has developed and has implemented the Analytical Maintenance Program in an effort to accomplish only those scheduled maintenance requirements at both the fleet and depot level that can be technically justified, and/or are cost effective. Airframe rework encompasses repair, reconfiguration and conversion of the airframe. Airframe maintenance embodies periodic inspection and identification and analysis of structural wear or failure. Major cost avoidance initiatives related to changing Operational Service Periods (OSP) are included in this submission. Each type, model, series aircraft has an engineering determined OSP, which determines the depot rework cycle. These are under review by the cognizant field activity and some are expected to increase. Additionally, the Aircraft Service Period Adjustment Program has been proposed to adjust individual aircraft period end dates when material condition warrants. Expected savings from these initiatives are included in the requirements forwarded by this submission. Actual results may vary from this estimate.

B. Engine Rework - The Engine Program is to accomplish the repair, modification, and overhaul of aircraft engines, gearboxes and torque meters installed in Naval Aircraft. The program objective is to maintain a Ready-For-Issue engine, gearbox and torque-meter position to support the Navy Flying Hour program which will equate to not more than one aircraft grounded due to lack of a serviceable engine per 100 mission essential aircraft and two per 100 non-mission essential aircraft. Engine SDLM reworks are directly related to aircraft rework, and any variance in the aircraft rework schedule must be accompanied by a commensurate variance to the engine rework schedule. Engine Field Team assistance is included in this budget submission to provide on site depot level maintenance on an as needed basis.

C. Component Rework - The primary purpose of the Component Rework Program is to accomplish depot level repair of aeronautical components that are beyond the capability of intermediate level maintenance activities. The major portion of the component repair program, "2R", is for repair of unserviceable items which are included in the inventory management of the Navy Supply System. This includes avionics, navigational, instrument, hydraulic, mechanical, airframe and engine components, and applicable support equipment. Engine component rework includes repairables to support the Engine Analytical Maintenance Program (EAMP) for intermediate maintenance activities. EAMP is included in the "2R" portion of Component Rework. Repairables reworked to support USN and USNR aircraft undergoing Standard Depot Level Maintenance at the Naval Air Rework Facilities are included in the component rework program. Also included in this program is contractor repair of aeronautical components for aircraft systems and equipment, "Augmented Support", which have not yet reached Navy material support date. The

Activity Group: Aircraft Rework and Maintenance (cont'd)

I. Description of Operations Financed (cont'd)

requirements stated for all years have been decremented for a lack of carcass availability.

D. Modification Installation - This program is for the installation of operational and safety oriented modifications in existing Naval aircraft and special modifications that strengthen existing structures and extend their useful service life beyond that which was originally engineered. These modifications are of special significance in that by their very nature they negate the necessity to procure new aircraft systems at a much higher cost while at the same time providing the essential platform through which operational commitments are met. Requirements for the Aircraft Modifications program are generated by the Operational Safety Improvement Program (OSIP). OSIP, funded in the Aircraft Procurement, Navy (APN) appropriation, procures the modification kits which when installed effect the necessary improvements in the aircraft system. The Modification Program funds the cost of labor and material needed for the installation of these kits. Individual aircraft modification installation funding requirements are based on two factors - modification kits currently on hand and those projected to be on hand in the budget year. A coordinated and balanced program between kit procurement and kit installation is the objective. Modifications are also installed by Field Mod Teams in aircraft not scheduled for rework to ensure similar configuration of aircraft within a given unit and in trainers to update flight and maintenance systems to a configuration compatible with the fleet items they simulate.

E. Aircraft Support Services - This program provides unscheduled services to the fleet. The services provided are grouped in specific categories and are budgeted and funded based on historical trends, known backlog and planned workloads. This program enhances fleet readiness, as the program is designed to provide expeditious solutions for the correction of minor problems incurred during fleet operations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Airframe Rework	301,959	273,955	394,175
Engine Rework	182,701	183,428	212,310
Component Repair	755,604	850,948	1,223,627
Mod. Install.	188,884	210,143	277,819
Support Service	48,959	53,246	64,405
Total, Activity Group	1,478,107	1,571,720	2,172,336

Activity Group: Aircraft Rework and Maintenance (cont'd)

B. <u>Schedule of Increases and Decreases</u>		<u>\$000</u>
1.	FY 1983 Current Estimate	1,571,720
2.	Pricing Adjustments	163,317
	A. Industrial Fund Rates	136,339
	B Foreign Currency Rates	+2,142
	C. Other Pricing Adjustments	24,836
3.	Program Increases	437,299
	A. Other Program Growth in (437,299) FY 1984 - Fully fund executable Aircraft Rework and Maintenance requirement	
	1) Airframe Rework	38,383
	2) Engine Rework	6,510
	3) Component Repair	286,284
	4) Mod. Install.	50,794
	5) Support Service	5,328
4.	Program Decreases	-0-
5.	FY 1984 President's Budget Request	2,172,336

III. <u>Performance Criteria and Evaluation</u>		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Airframe Reworks</u>				
Emergency Repairs	Cost	25,765	29,195	32,911
Field Inspection	Units	3	2	4
	Cost	144	122	165
Stand. Depot Level	Units	865	700	862
Maint.	Cost	209,776	173,221	240,866
SDLM/Modifications	Units	96	116	155
	Cost	15,928	26,183	99,687
SDLM/Conversion	Units	119	101	24
	Cost	30,247	33,826	10,743
SDLM/Crash Damage	Units	25	1	3
	Cost	14,025	382	2,710
Mid-Term Inspection	Units	121	116	76
	Cost	<u>6,073</u>	<u>6,026</u>	<u>7,093</u>

Activity Group: Aircraft Rework and Maintenance (cont'd)

III. <u>Performance Criteria and Evaluation</u> <u>(cont'd)</u>		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Airframe Reworks	Units Cost	1,229 301,958	1,036 273,955	1,124 394,175
B. <u>Engine Reworks</u>				
Engine Overhauls	Units Cost	290 13,801	389 25,043	387 29,619
Engine Repair	Units Cost	2,265 <u>165,791</u>	1,771 <u>153,646</u>	1,809 <u>176,709</u>
Subtotal O/H & Repair	Units Cost	2,555 179,592	2,160 178,689	2,196 206,328
Gear Boxes/T.M. (O/H)	Units Cost	119 946	130 1,365	201 2,074
Gear Boxes/T.M. (Repair)	Units Cost	177 1,360	159 1,447	177 1,910
Aircraft and Special Repair	Units Cost	45 801	30 427	0 0
Field Team	Cost	0	1,500	2,000
Subtotal GTC/GB/TM/A/C & Special/Field Team	Units Cost	341 <u>3,107</u>	319 <u>4,739</u>	378 <u>5,984</u>
Total Engine Rework	Units Cost	2,896 182,699	2,479 183,428	2,574 212,312
C. <u>Component Repair</u>				
Cog 2R (Av. Repair-able Mat)		647,257	726,223	1,089,590
Augmented Support (ROR)		40,876	63,985	97,497
SDLM Support		<u>67,471</u>	<u>60,740</u>	<u>36,541</u>
Total Component Repairs		755,604	850,948	1,223,628

Activity Group: Aircraft Rework and Maintenance (cont'd)

III. <u>Performance Criteria and Evaluation</u> <u>(cont'd)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
D. <u>Modification Installation</u>			
Concurrent with Aircraft Rework	64,162	68,701	75,349
Drive-In Mod	1,805	1,743	2,572
Field Mod Team	7,814	8,369	9,288
Trainer	540	234	267
Comm'l Mod Install Cost	<u>114,563</u>	<u>131,096</u>	<u>190,344</u>
Total Modification Installation	188,884	210,143	277,820
E. <u>Support Services</u>			
Preservation	10,214	10,350	13,284
Salvage	907	1,114	1,423
Acceptance/Transfer	3,616	3,602	4,414
Customer/Fleet Training	3,794	3,505	4,598
Customer Services	5,303	6,051	7,606
Other Support	18,024	19,176	23,428
Material Support (Govt. Control)	3,800	8,571	8,771
Installation of Capital Equipment	2,685	0	0
Aircraft Recovery	<u>616</u>	<u>878</u>	<u>879</u>
Total Support Services	48,959	53,247	64,403
Total Activity Group Requirement	1,614,765	1,921,945	2,443,881
Total Activity Group Constraint	1,478,107	1,571,720	2,172,336
Total Activity Group Backlog	136,658	350,225	271,545
Total Activity Group Executable Backlog	48,537	129,270	0

IV. Personnel Summary

Not applicable

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: VII - Naval Air Systems Command
Activity Group: Air-Launched Weapons Rework

I. Description of Operations Financed.

Missile maintenance requirements financed by this program include missile testing, repair, rework and Navy approved modifications. Quantities of missiles requiring a test are computed based on the length of time that a missile can remain ready for issue in the Fleet. When the test is due, or a missile fails in the Fleet, the missile is returned to a Naval Weapons Station where it is tested, disassembled and repaired, and reassembled. Major missile sections requiring repair beyond the capability of the Naval Weapons Stations are forwarded to a designated overhaul point for rework. This program provides for all action required to maintain the asset readiness posture prescribed by the Chief of Naval Operations.

The air-launched ordnance and ammunition maintenance requirements financed by this program provide for the renovation of air-launched ordnance, ammunition and explosive devices and special weapons. Maintenance is performed on Navy-owned ordnance/ammunition items outside the purview of the Army Single Manager, including material in Navy retail outlets, depot repairable Navy material located in Army inland depots and items excluded from the Single Manager charter such as aircraft installed Cartridge Actuated Devices (CADs) and Aircrew Escape Propulsion Systems (AEPS). Maintenance is additionally performed on special weapons and special weapons training devices. This program provides for all action required to maintain the asset readiness posture prescribed by the Chief of Naval Operations.

Field Services provides for on-site technical assistance and support to the Fleet and to air-launched weapons maintenance facilities. It provides technically qualified personnel at Fleet locations and maintenance facilities to recommend engineering and maintenance actions which will improve weapons systems reliability and maintainability, to ensure proper technical operations, and effect economies by the reduction of the maintenance burden.

Engineering services provide for in-service engineering actions to introduce initiatives to reduce the overall maintenance burden. It includes the review and resolution of unsatisfactory equipment reports; maintenance engineering actions; maintenance management of organic and commercial industrial facilities; evaluation of equipment improvement modifications; upgrading of maintenance criteria to improve reliability and maintainability; and the development of maintenance standards necessary for productivity measurement and efficient industrial processing.

Activity Group: Air-Launched Weapons Rework (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Air-Launched Missile Rework	50,157	63,671	72,717
Air-Launched Ord. and Ammo Rework	11,678	14,708	14,937
Special Weapons Maintenance and Support	<u>7,791</u>	<u>7,315</u>	<u>7,621</u>
Total, Activity Group	69,626	85,694	95,275

B. Schedule of Increases and Decreases \$000

1.	FY 1983 Current Estimate		85,694
2.	Pricing Adjustments		6,814
	A. Stock Fund	(324)	
	1) Non-Fuel	324	
	B. Industrial Fund Rates	4,996	
	C. FN Indirect	8	
	D. Other Pricing Adjustments	1,486	
3.	Program Increases		10,522
	A. Other Program Growth in FY 1984	(10,522)	
	1) Increased maintenance expense for the SIDEWINDER AIM-9L due to new production missiles delivered during FY 1982 requiring recertification in FY 1984.	2,028	
	2) Increase in the quantity of mainte- nance actions required on the SHRIKE missile system due to an increase in projected Maintenance Due Date expir- ations in FY 1984.	1,552	

Activity Group: Air-Launched Weapons Rework (cont'd)

B. <u>Schedule of Increases and Decreases (cont'd)</u>	<u>\$000</u>
3) Initiation of repair effort for the SIDEWINDER AIM-9M, PHOENIX AIM-54C, SPARROW AIM-7M and RIM-7M, and the HARM AGM-88A scheduled for Fleet introduction during FY 1983.	1,042
4) Initiation of the HARPOON Block 1C Modification to the guidance unit to enhance survivability and effectiveness.	2,955
5) Increased quantity of HARPOON missiles requiring recertification during FY 1984 due to the 321 new production missiles delivered during FY 1981.	2,945
4. Program Decreases	-7,755
A. Other Program Decreases in FY 1984	(-7,755)
1) Completion during FY 1983 of the implementation effort required in support of the establishment of PHOENIX maintenance capability at the Mobile Missile Maintenance Unit-One (MMMU-1) facility.	-1,095
2) Reduced requirement for PHOENIX modifications due to cancellation of the PHOENIX AIM-54A to AIM-54C retrofit program.	-100
3) HARPOON commercial depot repair cost decrease.	-656
4) Reduction in contract support services results in cancellation of study to improve methods for determination of spare/repair part requirements for missiles.	-363
5) Reduction in modification installation for the SPARROW, HARPOON and PHOENIX missile systems.	-4,376
6) Reduced requirement for rework of SPARROW AIM-7E, RIM-7E, and RIM-7H due to decreasing inventories.	-1,165
5. FY 1984 President's Budget Request	95,275

Activity Group: Air-Launched Weapons Rework (cont'd)

III. <u>Performance Criteria and Evaluation</u>		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Missile Rework</u>				
<u>All-llp-Rounds</u>				
Sidewinder	Units	1,292	1,842	2,845
	Cost	\$1,848	\$2,333	\$3,989
Sparrow	Units	1,544	2,090	1,683
	Cost	\$3,774	\$4,835	\$4,469
Walleve	Units	1,009	897	599
	Cost	\$1,805	\$1,879	\$1,658
Shrike	Units	1,706	1,141	1,907
	Cost	\$1,981	\$1,579	\$2,934
Standard Arm	Units	89	139	90
	Cost	\$333	\$507	\$365
Phoenix	Units	1,252	1,390	1,434
	Cost	\$1,853	\$1,974	\$2,264
Harpoon	Units	296	467	579
	Cost	\$2,725	\$3,959	\$5,460
Harm	Units	-	-	2
	Cost	\$-	\$-	\$13
Tow	Units	960	2,210	2,957
	Cost	\$146	\$272	\$405
Totals	Units	8,148	10,176	12,096
	Cost	\$14,465	\$17,338	\$21,557
<u>Depot (In-House)</u>				
Sidewinder	Units	882	496	467
	Cost	\$1,216	\$623	\$660
Sparrow	Units	1,154	510	283
	Cost	\$3,653	\$3,010	\$1,863
Shrike	Units	461	456	675
	Cost	\$599	\$751	\$1,266
Standard Arm	Units	-	40	-
	Cost	\$145	\$12	\$-
Phoenix	Units	679	559	550
	Cost	\$3,447	\$3,198	\$3,596

Activity Group: Air-Launched Weapons Rework (cont'd)

III. <u>Performance Criteria and Evaluation</u> <u>(cont'd)</u>		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Walleye	Units Cost	17 \$82	17 \$90	12 \$66
Totals	Units Cost	3,193 \$9,142	2,078 \$7,684	1,987 \$7,451
<u>Depot (Commercial)</u>				
Sidewinder	Units Cost	212 \$930	196 \$909	332 \$1,608
Sparrow	Units Cost	255 \$1,298	321 \$1,811	297 \$1,692
Walleye	Units Cost	100 \$394	115 \$505	117 \$512
Standard Arm	Units Cost	46 \$289	- \$-	179 \$950
Phoenix	Units Cost	- \$-	- \$-	8 \$487
Harpoon	Units Cost	243 \$3,908	309 \$7,849	402 \$9,936
Harm	Units Cost	- \$-	- \$-	1 \$7
Totals	Units Cost	856 \$6,819	941 \$11,074	1,157 \$14,352
<u>Modifications*</u> <u>(In-House)</u>				
Sidewinder	TD Mods Cost	2/1,291 \$130	3/1,762 \$252	4/5,540 \$573
Sparrow	TD Mods Cost	5/2,045 \$556	2/186 \$110	6/564 \$419
Shrike	TD Mods Cost	-/- \$-	4/2,930 \$574	3/2,307 \$713
Standard Arm	TD/Mods Cost	1/87 \$72	2/351 \$180	2/296 \$158
Phoenix	TD/Mods Cost	4/889 \$219	4/554 \$120	3/642 \$267

Activity Group: Air-Launched Weapons Rework (cont'd)

III. <u>Performance Criteria and Evaluation</u> (cont'd)		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Harpoon	TD/Mods Cost	6/396 \$138	16/2,512 \$610	14/1,195 \$563
TOW	TD/MODS Cost	2/1,920 \$113	2/4,420 \$196	2/4,240 \$214
Total	TD/Mods Cost	20/6628 \$1,228	33/12,715 \$2,042	34/14,784 \$2,907

Modifications (Commercial)

Sparrow	TD/Mods Cost	-/- \$-	2/440 \$5,848	2/412 \$4,743
Phoenix	TD/Mods Cost	1/953 \$517	-/- \$-	-/- \$-
Harpoon	TD/MODS Cost	2/51 \$402	7/377 \$1,893	9/758 \$4,354
Total	TD/Mods Cost	3/1004 \$919	9/817 \$7,741	11/1,170 \$9,097

TD/Mods - represents the number of funded Technical Directives that are based on approved configuration changes and the number of missiles scheduled to be modified.

Other Component Rework (In-House)

Sidewinder	Cost	\$315	\$527	\$420
Sparrow	Cost	594	700	612
Walleye	Cost	45	65	141
Shrike	Cost	58	112	47
Standard Arm	Cost	-	-	-
Phoenix	Cost	448	565	512
Harpoon	Cost	71	285	328
Total	Cost	\$1,531	\$2,254	\$2,060

B. Missile Field Services

Sidewinder	Manyrs Cost	8.5 \$438	8.3 \$484	8.3 \$508
Sparrow	Manyrs Cost	8.4 \$433	9.4 \$585	9.5 \$613
Walleye	Manyrs Cost	5.0 \$248	5.0 \$278	5.0 \$290

Activity Group: Air-Launched Weapons Rework (cont'd)

III. Performance Criteria and Evaluation
(cont'd)

		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Shrike	Manyrs	4.0	4.0	4.0
	Cost	\$204	\$225	\$236
Standard Arm	Manyrs	2.3	2.3	2.3
	Cost	\$118	\$134	\$141
Phoenix	Manyrs	6.2	6.3	6.3
	Cost	\$315	\$354	\$370
Harpoon	Manyrs	5.8	6.1	6.1
	Cost	\$293	\$342	\$357
Harm	Manyrs	-	1.0	.9
	Cost	\$-	\$66	\$68
TOW	Manyrs	2.0	2.0	2.0
	Cost	\$96	\$108	\$114
Totals	Manyrs	42.2	44.4	44.4
	Cost	\$2,145	\$2,576	\$2,697

C. Missile Engineering Services

Sidewinder	Manyrs	36.8	34.6	34.1
	Cost	\$2,326	\$2,270	\$2,337
Sparrow	Manyrs	53.6	47.8	50.2
	Cost	\$3,266	\$3,054	\$3,211
Walleye	Manyrs	14.9	10.4	10.3
	Cost	\$934	\$721	\$744
Shrike	Manyrs	17.4	13.8	14.0
	Cost	\$1,121	\$883	\$931
Standard Arm	Manyrs	13.3	11.6	11.4
	Cost	\$890	\$770	\$793
Phoenix	Manyrs	42.5	43.0	30.8
	Cost	\$2,681	\$2,855	\$2,040
Harpoon	Manyrs	32.6	27.9	27.2
	Cost	\$2,091	\$1,879	\$1,921
Harm	Manyrs	5.2	3.8	4.7
	Cost	\$260	\$219	\$271
TOW	Manyrs	3.7	3.3	3.4
	Cost	\$238	\$231	\$233

Activity Group: Air-Launched Weapons Rework (cont'd)

III. <u>Performance Criteria and Evaluation</u> (cont'd)		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Maverick	Manyrs Cost	2.2 \$101	1.8 \$80	2.3 \$115
Totals	Manyrs Cost	222.2 \$13,908	198.0 \$12,962	188.4 \$12,596
D. <u>Expendable Ordnance Maintenance</u>				
Aircrew Escape Propulsion System	Units Cost	190 \$169	180 \$228	280 \$496
Cartridge Actuated Devices	Units Cost	8,536 \$533	14,963 \$1,103	18,522 \$1,201
Bombs/Rockets	Units Cost	129,852 \$4,722	155,267 \$4,254	103,354 \$3,845
Pyrotechnics/Chaff	Units Cost	67,738 \$505	38,826 \$788	159,710 \$125
Ammunition	Units Cost	463,487 \$139	208,643 \$54	805,083 \$169
Total	Units Cost	669,803 \$6,068	417,879 \$6,427	1,086,949 \$5,836
E. <u>Expendable Ordnance Field Services</u>				
Ammunition	Manyrs Cost	2.2 \$108	2.8 \$169	3.2 \$202
Rockets/Launchers	Manyrs Cost	4.5 \$219	5.5 \$317	6.3 \$378
Bombs	Manyrs Cost	10.4 \$626	11.4 \$763	12.3 \$849
Totals	Manyrs Cost	17.1 \$953	19.7 \$1,249	21.8 \$1,429
F. <u>Expendable Ordnance Engineering Services</u>				
Aircrew Escape Propulsion Systems	Manyrs Cost	4.7 \$316	5.5 \$376	5.3 \$399

Activity Group: Air-Launched Weapons Rework (cont'd)

III. <u>Performance Criteria and Evaluation</u> (cont'd)		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Cartridge Actuated Devices	Manyrs Cost	7.8 \$545	6.0 \$415	5.8 \$441
Ammunition	Manyrs Cost	3.2 \$183	4.9 \$339	5.0 \$368
Rockets/Launchers	Manyrs Cost	6.9 \$398	7.9 \$431	7.8 \$461
Bombs	Manyrs Cost	10.3 \$697	10.6 \$702	10.7 \$756
Pyrotechnics/ Chaff	Manyrs Cost	5.4 \$357	5.1 \$340	5.1 \$375
Totals	Manyrs Cost	38.3 \$2,496	40.0 \$2,603	39.7 \$2,800
G. <u>Non-Expendable Ordnance Maintenance</u>				
Gun Systems	Units Cost	- \$	235 \$2,006	174 \$2,148
Total	Units Cost	- \$-	235 \$2,006	174 \$2,148
H. <u>Non-Expendable Ordnance Field Services</u>				
Gun Systems	Manyrs Cost	5.5 \$277	4.8 \$263	5.3 \$328
Airborne Weapons Control and Release Equipment	Manyrs Cost	2.0 \$95	1.9 \$102	2.1 \$126
Bomb Racks	Manyrs Cost	2.2 \$105	2.1 \$113	2.4 \$141
Submarine Warfare Airborne Devices	Manyrs Cost	1.4 \$68	1.4 \$75	1.6 \$93
Missile Launchers	Manyrs Cost	2.6 \$124	2.5 \$134	2.8 \$167

Activity Group: Air-Launched Weapons Rework (cont'd)

III. <u>Performance Criteria and Evaluation</u> (cont'd)		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Totals	Manyrs Cost	13.7 \$669	12.7 \$687	14.2 \$855
I. <u>Non-Expendable Ordnance Engineering Services</u>				
Gun Systems	Manyrs Cost	6.9 \$444	7.3 \$530	7.4 \$565
Airborne Weapons Control and Release Equipment	Manyrs Cost	2.3 \$141	2.3 \$158	2.4 \$172
Bomb Racks	Manyrs Cost	6.0 \$362	6.7 \$456	7.1 \$498
Submarine Warfare Airborne Devices	Manyrs Cost	1.8 \$106	2.1 \$144	2.2 \$157
Missile Launchers	Manyrs Cost	6.2 \$439	6.4 \$448	6.5 \$477
Totals	Manyrs Cost	22.9 \$1,492	24.8 \$1,736	25.6 \$1,869
J. <u>Special Weapons Maintenance</u>				
War Reserve Maint. Actions	Qty Cost	6,000 \$2,271	6,830 \$2,792	7,555 \$3,023
Trainer Maint. Actions	Qty Cost	3,846 \$1,162	3,837 \$1,000	4,192 \$1,100
Totals	Qty Cost	9,846 \$3,433	10,667 \$3,792	11,747 \$4,123
K. <u>Special Weapons Engineering Services</u>				
Maintenance Engineering	Manyrs Cost	8.6 \$757	14.0 \$1,192	16.1 \$1,501
Basic Engineering	Manyrs Cost	10.5 \$678	10.5 \$646	- \$-

Activity Group: Air-Launched Weapons Rework (cont'd)

III. <u>Performance Criteria and Evaluation</u> <u>(cont'd)</u>		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Safety	Manyrs	20.7	-	-
	Cost	\$1,345	\$-	\$-
Publications	Manyrs	4.9	7.6	7.4
	Cost	\$298	\$479	\$492
Quality	Manyrs	20.4	20.1	22.6
	Cost	\$1,280	\$1,206	\$1,505
Total	Manyrs	65.1	52.2	46.1
	Cost	\$4,358	\$3,523	\$3,498
Grand Total		\$69,626	\$85,694	\$95,275
Total Requirements		\$48,773	\$68,061	\$84,731
Total Funding		\$43,605	\$60,358	\$69,531
Total Backlog		\$5,168	\$7,703	\$15,200
Total Executable Backlog		\$1,368	\$4,403	-0-

IV. Personnel Summary.

Not applicable

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: VII - Naval Air Systems Command
Activity Group: Other Aviation Systems Maintenance

I. Description of Operations Financed.

Funding in Other Aviation Systems Maintenance provides for the following:

A. Calibration program funds are used for labor and materials at calibration laboratories and annexes, four NAVAIR standards laboratories, the Navy Bureau of Standards, the Metrology Engineering Center (MEC), the Naval Aviation Logistics Center, and other Navy, Army, and Air Force calibration laboratories under government contracts. The NAVAIR inter/intraservice, and commercial laboratories calibrate Support Equipment (SE) and standards which are beyond the capability of Fleet intermediate "I" level capability. The NAVAIR standards laboratories calibrate standards from the lower echelon laboratories. The MEC provides support of the calibration program, including preparation of calibration procedures, establishment and monitoring of calibration intervals and evaluation and selection of calibration standards.

B. The Overhaul of Ground Support Equipment (GSE) program provides funding for depot level rework of Support Equipment (SE) under the cognizance of the Naval Air Systems Command, Inventory Control Points and Type Commanders. The depot level rework process involves inducting SE units into a depot level maintenance facility for inspection, disassembly, repair and verification of repair in accordance with established SE Rework specifications. SE Rework includes end item repair, check, test, component replacement, painting and corrosion control when incidental to rework, and incorporation of all engineering changes. The Service Life Extension Program for SE is also accomplished using SE Rework funds. In addition, the program finances other tasks which do not directly involve rework of SE, but do support the program. Included in these support services are maintenance/update of the SE rework management information systems (MOO7 and the Aircraft Maintenance Material Readiness List), the Aviators Breathing Oxygen repair program, rework specification production, quick engine change pool management, and administrative support services.

C. The Meteorological Support Program leases facsimile equipment for dissemination of weather products to approximately sixty stations; and the installation, maintenance and support of meteorological equipment and Shipboard Readout Equipment.

D. Target Maintenance provides depot level maintenance for targets and support for equipment and training pods essential for Fleet Training. The Range Instrumentation program provides logistic support of all training range instrumentation systems and the operation and maintenance of six telemetry receiving stations. The program also provides for the installation of equipment for Fleet Training ranges.

E. The Airborne Mine Countermeasures Program provides ready-for-issue mine countermeasures equipment in sufficient quantities to support peacetime operating and training requirements and a sufficient inventory of equipment to support a wartime requirement until a production flow of material can be established. To ensure proper performance of the gear, the hydrodynamic components must be calibrated and trimmed in their operating environment prior to Fleet issue. Funds also provide for preparation and update of technical and tactical manuals, training, field

Activity Group: Other Aviation Systems Maintenance (cont'd)

I. Description of Operations Financed (cont'd)

technical and engineering services, overhaul and depot level maintenance of equipment.

F. Overhaul of Aircraft Cameras supports the overhaul and repair of aerial cameras. This program provides film processing and printing, analysis and exploitation for photographic mobile van complexes in support of Fleet operational training flights and technical, material and operational readiness in support of Tactical Aerial Reconnaissance Pod Systems.

G. The Coast Guard program provides for maintenance and support of Navy-owned electronic equipment in Coast Guard aircraft.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Calibration	57,455	64,524	81,089
Overhaul of GSE	72,453	77,093	85,105
Meteorological Support	2,533	3,335	3,023
Target Main- tenance/Range Instrumentation	12,622	14,245	17,833
Airborne Mine Countermeasures	6,807	8,937	8,690
Overhaul of Aircraft Cameras	2,223	4,068	3,606
Coast Guard	<u>1,796</u>	<u>1,959</u>	<u>1,967</u>
Total, Activity Group	155,889	174,161	201,313

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate	174,161
2. Pricing Adjustments	15,215
A. Stock Fund	(24)
1) Non-Fund	24

Activity Group: Other Aviation Systems Maintenance (cont'd)

		<u>\$000</u>
B.	<u>Schedule of Increases and Decreases (cont'd)</u>	
B.	Industrial Fund Rates	11,053
C.	Foreign Currency Rates	89
D.	Other	4,049
3.	Program Increases	15,207
A.	Transfers	(925)
	Realignment of resources required to effect conversion of NARDAC operations to industrial funded type of operations	925
B.	Other Program Growth in FY 1984	(14,282)
1)	Increase in number of calibrations to eliminate the executable backlog	10,810
2)	Increase to support the Barking Sands Underwater Range Expansion (BSURE) project	2,334
3)	Increased maintenance support for the BQM-34 and TALOS targets and additional engineering services for targets	1,138
4.	Program Decreases	-3,270
A.	Other Decreases in FY 1984	(-3,270)
1)	Reduction in maintenance of the AN/SMQ-6 and AN/FMS-106 and reduction in support costs for meteorological equipment.	-509
2)	Decrease in the repair of KA-99 aerial cameras and their components.	-686
3)	Decrease maintenance support for AQM-37 targets	79
4)	Reduction in the overhaul of MK-105 mine counter-measures and calibration of MK-103 & MK-104s	-868

Activity Group: Other Aviation Systems Maintenance (cont'd)

B. Schedule of Increases and Decreases (cont'd) \$000

5) Decrease in the purchase of consumable parts for Coast Guard	-141		
6) Decrease in fleet support associated with support equipment	-287		
7) Decrease in requirements for the Electronic Warfare Pods, with responsibility assumed by Naval Electronics Systems Command	-200		
5. FY 1984 President's Budget Request			201,313

III. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984

Calibration

Critical calibrations (safety of flight/personnel support equipment (SE), all equipment for deploying activities, and prime mission SE for deployable activities) units	173,862	173,818	201,000

Priority calibrations (support of secondary mission SE for deployable activities and prime mission SE for CONUS activities) units	-	-	11,853

Fleet Support	\$11,641	\$15,172	\$14,809

Overhaul of GSE

Support equipment reworked (UNITS)	19,145	19,560	19,941

Fleet Support	\$5,408	\$4,309	\$3,354

Meteorological Support

Major Overhaul of Systems/Subsystems (Units)	9	11	13

Minor Overhaul of Systems/Subsystems (Units)	60	45	29

Engineering Services and Fleet Support	\$878	\$1,128	\$701

Activity Group: Other Aviation Systems Maintenance (cont'd)

III. <u>Performance Criteria and Evaluation</u> <u>(cont'd)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Target Maintenance/Range</u> <u>Instrumentation</u>			
<u>Target Maintenance</u>			
Aerial Targets (Units)	86	145	69
Surface Targets (Units)	113	114	92
Engineering Services	\$1,016	\$884	\$1,270
Fleet Support	\$2,184	\$1,640	\$2,082
<u>Range Instrumentation</u>			
Range Instrumentation and ILS (Workyears)	5.5	5.5	5.5
Telemetry Stations Supported	6	6	6
Range Installations	12	10	11
Tactical Aircrew Combat Training Systems ILS (Workyears)	4.0	4.0	5.6
<u>Airborne Mine Countermeasures</u>			
Calibrate Mechanical Minesweeping Gear (Units)	150	192	187
Calibrate Acoustic Minesweeping Gear (Units)	75	96	93
Overhaul Minesweeping Gear (Units)	18	24	20
Engineering Services	\$1,112	\$1,453	\$1,468
Fleet Support	\$1,625	\$2,425	\$2,621
<u>Overhaul of Aircraft Cameras</u>			
Major Systems Rework (Units)	682	1,530	1,192
Other Maintenance Actions (Units)	2,346	2,674	2,112
Engineering Services	\$70	\$75	\$90
Fleet Support	\$230	\$451	\$471

Activity Group: Other Aviation Systems Maintenance (cont'd)

III. <u>Performance Criteria and Evaluation</u> <u>(cont'd)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Coast Guard</u> <u>(Units Maintained)</u>			
Radar	594	632	634
Communication	360	384	384
Navigation	162	173	173
Peculiar Support Equipment Calibration & Repair	252	269	269
Consumable Parts	355	460	462
Total Requirements	\$154,617	\$169,110	\$187,838
Total Funding	\$123,845	\$137,503	\$162,438
Total Backlog	\$30,772	\$31,607	\$25,400
Total Executable Backlog	\$10,972	\$11,807	-0-
IV. <u>Personnel Summary.</u>			
Not applicable			

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: VII - Naval Air Systems Command
Activity Group: Procurement Operations

II. Description of Operations Financed.

This activity group finances personnel and operating expenses in performance of assigned functions.

The Inspection and Contract Administration Program finances the six Naval Plant Representative Offices (NAVPROs) which provide Contract Administration Services as outlined in the Defense Acquisition Regulations 1-406 including administrative contracting officer functions in the six assigned major weapon systems' manufacturing plants. The 72 functions listed in the Defense Acquisition Regulations are statutory requirements that must be performed under the Procurement Act of 1958 as amended (Public Law 85-804). The Naval Plant Representative Offices provide a single on-site government interface for all departments of the Department of Defense, National Aeronautics and Space Administration, and Foreign Military Sales Representatives with the assigned major weapon systems manufacturers. The NAVPROs assure that the manufacturer's quality assurance, engineering, industrial management, logistics and production, contractual processes, procedures and products conform to contractual requirements.

The Project Management Office - AIR program provides dedicated overall management for programs designated by the Secretary of Defense as major systems acquisition programs (SECNAVINST 5000.1A). Management responsibilities for the assigned programs, sub-systems and components include control of all assigned resources; integrated planning for development, test and evaluation, acquisition, initial support and readiness improvement; and directing the implementation and appraising the performance of technical and business tasks assigned to the Naval Air Systems Command functional elements.

The Theater Nuclear Warfare Project Office (PM-23) was established to modernize the Navy's theater nuclear forces and the fleet's capabilities to operate in a nuclear environment.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Break-out.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Inspection & Contract Administration	17,167	19,315	23,670
Project Management Office-AIR	6,914	7,672	8,511
Theater Nuclear Warfare Project Office	<u>1,586</u>	<u>2,371</u>	<u>2,298</u>
Total, Activity Group	25,667	29,358	34,479

Activity Group: Procurement Operations (cont'd)

<u>B. Schedule of Increases and Decreases</u>		<u>\$000</u>
1.	FY 1983 Current Estimate	\$29,358
2.	Pricing Adjustments	325
	A. Annualization of Direct Pay Raises	(7)
	1) Classified	
	B. Other Pricing Adjustments	(318)
	1) Health Benefits	18
	2) Medicare	84
	3) Pay Cap	11
	4) Other	205
3.	Program Increases	7,569
	A. Transfers	(5,517)
	1) Inspection and Contract Administration: Transfer of Contract Administration Services (CAS) at McDonnell Douglas Aircraft Company from the Air Force to the Navy	
	B. Other Program Growth in FY 1984	(2,052)
	1) Project Management Office-AIR: Increase is for the establishment of Advanced Vertical Lift Aircraft (JVX) Project Office - Personnel Compensation - Support Costs	1,155 645
	2) Theater Nuclear Warfare: Increase funds complete workyears previously partially funded during the staffing growth of the Theater Nuclear Warfare Project office.	252
4.	Program Decreases	-2,773
	A. One-Time FY 1983 Costs	(-200)
	1) Program Management Office-AIR: Decrease in Navy Selected Acquisition Tracking System (NSATS)	
	B. Transfers	(-1,000)
	1) Inspection and Contract Administration: Transfer of Contract Administration Services (CAS) at Rockwell International from the Navy to the Air Force	

Activity Group: Procurement Operations (cont'd)

B. Schedule of Increases and Decreases (cont'd) \$000

C. Other Program Decreases in FY 1984 (-1,573)

- 1) Inspection and Contract Administration:
 - Reduction in travel - 66
 - Reduction in salary for one day - 64
 - Decrease in administrative support services -203
- 2) Project Management Office-AIR:
 - Reduction in travel -791
 - Reduction in salary for one day - 20
 - Reduction in contractor support for the automation of the Operational Safety Improvement Program (OSIP) - 33
- 3) Theater Nuclear Warfare Project Office:
 - Reduction in salary for one day - 4
 - Reduction in contractor support for automation of the Nuclear Weapons Status Network -392

5. FY 1984 President's Budget Request \$34,479

III. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984

A. Inspection and Contract Administration:

Number of NAVPROs	6	6	7
Number of Production Contracts	15,005	15,176	15,394
Number of RDT&E Contracts	794	927	1,026
Number of Government Property Line Items (000)	1,677	1,689	1,586

B. Project Management Office-AIR:

Units Procured - Aircraft	287	288	359
Units Procured - Missiles	1,715	1,717	3,345
Aircraft Types Procured	14	13	16
Missile Types Procured	6	7	9

C. Theater Nuclear Warfare Project Office:

Current New Programs	6	6	6
Additional Planned Programs	6	6	6
Four Appropriations/ 20 Program Elements/ TNW Related Dollars.	-	\$65.9M	\$291.0M

Activity Group: Procurement Operations (cont'd)

IV. Personnel Summary.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>End Strength</u>			
A. <u>Military Personnel</u>	<u>138</u>	<u>229</u>	<u>226</u>
Officer	125	208	206
Enlisted	13	21	20
B. <u>Civilian Personnel</u>	<u>795</u>	<u>825</u>	<u>1,065</u>
USDH	795	825	1,065

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: VII - Naval Air Systems Command
Activity Group: Command and Administration

I. Description of Operations Financed.

Command and Administration is responsible for the development, acquisition, improvement, and support of aircraft, aviation weapons and related equipment and support systems. Command and Administration functions are policy development, long-range planning and programming, management and distribution of resources, review and evaluation of programs and performance, the implementation and management control of the depot level aviation maintenance programs at the Naval Air Rework Facilities, support of aeronautical depot maintenance, the review of acquisition and depot maintenance programs and coordination of interservice depot maintenance. Command and Administration finances personnel compensation, travel, and other administrative and support services related to Command and Administration personnel.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Command and Administration	<u>21,841</u>	<u>21,734</u>	<u>22,139</u>
Total, Activity Group	21,841	21,734	22,139

B. Schedule of Increases and Decreases \$000

1. FY 1983 Current Estimate		\$21,734
2. Pricing Adjustments		207
A. Annualization of Direct Pay Raises	(3)	
1) Classified	3	
B. Stock Fund	(9)	
1) Non-Fuel	9	
C. Other Pricing Adjustments	(195)	
1) Health Benefits	14	
2) Medicare	62	
3) Pay Cap	8	
4) Other	111	
3. Program Increases		491
A. Other Program Growth in FY 1984	(491)	
1) Increase supports computer services necessary for the Joint Aeronautics		

Activity Group: Command and Administration (cont'd)

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

\$000

Depot Maintenance Action Group to maintain and evaluate a data base used to develop Aeronautical Depot Maintenance policy.	293	
2) Increase supports additional work years required for legal matters and military manpower management.	198	
4. Program Decreases		-293
A. Other Program Decreases in FY 1984	(-293)	
1) Reduction for one day's salary costs	-66	
2) Reduction in contractor support for computer maintenance and supplies	-26	
3) Reduction in travel	-201	
5. FY 1984 President's Budget Request		\$22,139

III. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Number of Field Activities provided management support	29	29	29
Total Civilians Supported	39,072	39,970	40,251
Total Military Supported	3,990	3,905	3,988
Total Funds (from all sources) Managed (\$ in Millions)	14,307.5	16,801.0	18,182.0

V. Personnel Summary.

<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>	<u>41</u>	<u>38</u>	<u>39</u>
Officer	37	32	33
Enlisted	4	6	6
B. <u>Civilian Personnel</u>	<u>639</u>	<u>624</u>	<u>634</u>
USDH	639	624	634

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: VII - Naval Air Systems Command
Activity Group: Field Operations

I. Description of Operations Financed.

This activity group finances personnel and operating expenses required to develop long-range plans for the effective operation of naval aviation logistics systems; on-site instruction and training of organizational and intermediate level maintenance personnel, and technical documentation programs. This activity group also funds weapon system engineering and logistics support, secondary supply point functions, common military support functions, and operational support of the Navy Test Pilot School. Also provided are funds for the Naval Weapons Engineering Support Activity to finance civilian personnel compensation, travel, automatic data processing, and related support costs required for engineering and technical support of the Naval Air Systems Command and its designated project managers; and for personnel salaries, benefits, travel, transportation, administrative and support services related to the Operational Support-Field program; provides for all costs necessary to support a fully instrumental range at the Pacific Missile Range Facility (PMRF). PMRF operates and maintains an airfield and base complex with the associated buildings, utilities, roads and grounds, transportation vehicles, construction equipment and a Navy housing complex all of which are essential to the successful execution of the basic range operations mission; and for costs of operational planning and team support to conduct Mobile Sea Range exercises; target depot level maintenance; target support and expendables; for operation, maintenance, and logistics support of the Data Collection System, the Cooperative Tracking System, and the Submarine Integration System. In addition, funding is provided for life cycle software maintenance on the Naval Tactical Data System for the ship classes (LCC-19, LHA and CG-26) used in Mobile Sea Range exercises.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Operational Support-Field	59,222	60,982	62,300
Military Support Naval Avionics Center (NAC)	840	917	1,036
Military Support Naval Air Engineering Center (NAEC)	4,045	4,018	4,287
Naval Aviation Logistics Center (NALC)	17,144	27,079	19,710

Activity Group: Field Operations (cont'd)

A. Sub-Activity Breakout (cont'd)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Weapon Systems Support Department (WSSD)	51,680	52,663	59,351
Test Pilot School	10,786	11,534	11,510
Naval Aviation Engineering Services Unit (NAESU)	21,211	21,652	23,165
Naval Air Technical Service Facility (NATSF)	7,470	7,810	7,490
Naval Weapons Engineering Support Activity	8,998	11,513	11,728
Pacific Missile Range Facility	17,041	17,703	19,889
Mobile Sea Range	<u>4,681</u>	<u>4,473</u>	<u>4,484</u>
Total, Activity Group	203,118	220,344	224,950

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate		\$220,344
2. Pricing Adjustments		10,149
A. Annualization of Direct Pay Raises	(14)	
1) Classified		
B. Stock Fund	(88)	
1) Fuel	16	
2) Non-Fuel	72	
C. Industrial Fund Rates	(6,991)	
D. Other Pricing Adjustments	(3,056)	
1) Health Benefits	67	
2) Medicare	333	
3) Pay Cap	50	
4) Other	2,606	

Activity Group: Field Operations (cont'd)

B. <u>Schedule of Increases and Decreases (cont'd)</u>	<u>\$000</u>
3. Program Increases	6,127
A. Other Program Growth in FY 1984	(6,127)
1) Operational Support-Field: Increase funds personnel and support cost provided to support readiness improvements, contracting efficiency reviews, cost estimating, and other weapons systems support	1,090
2) Naval Avionics Center: Increase funds a more responsive level of "on-hand" inventory for key fleet hardware.	84
3) Naval Aviation Logistics Center: a) Realignment of resources required to effect conversion of Naval Regional Data Automation Center (NARDAC) operations to Industrial Fund type operations.	1,241
b) Increase corrects safety deficiencies; provides personal protective equipment; funds equipment rental, hardware and software maintenance and supplies.	294
c) Increase to support additional end strength provided for maintenance trainer management.	124
4) Weapon Systems Support Department: Increase for engineering support for aircraft systems to accommodate MAVERICK and HARPOON missile systems.	299
5) Naval Aviation Engineering Service Unit: Funding required for -	1,596
a) Software development for newly acquired Management Information Systems.	
b) Additional requirements for technical training of Navy Civilian Technical Specialists (NCTS).	
c) Permanent Change of Station (PCS) and travel of NCTS which has been delayed/restricted.	

Activity Group: Field Operations (cont'd)

B. <u>Schedule of Increases and Decreases (cont'd)</u>	<u>\$000</u>
6) Naval Weapons Engineering Support Activity: Increase in automatic data processing for Cost Performance Reports (CPR's) and Cost/ Schedule Status Reports (C/SSR)	89
7) Pacific Missile Range Facility: Increase to support firefighting/ medical personnel in accordance with Commander-in-Chief Pacific Fleet (CINCPACFLT) direction and technical support for range improvements, and software development, and maintenance	1,310
4. Program Decreases	-11,670
A. One-Time FY 1983 Costs	(-9,700)
1) Naval Aviation Logistics Center: Completion of the Naval Air Rework Facilities modernization study.	
B. Other Program Decreases in FY 1984	(-1,970)
1) Operational Support-Field: Reduction in salary for one day Reduction in travel	-201 - 81
2) Naval Air Engineering Center: Decrease in military support functions.	- 75
3) Naval Aviation Logistics Center: Reduction in salary for one day Reduction in travel	- 48 - 5
4) Test Pilot School: Reduction in flying hour cost as a result of revised standard fuel prices Residual savings from school closure for one entire class	-331 -162
5) Naval Aviation Engineering Service Unit: Reduction in salary for one day Reduction in travel	- 65 -194

Activity Group: Field Operations (cont'd)

B. Schedule of Increases and Decreases (cont'd) \$000)

6) Naval Air Technical Services Facility:	
Reduction in salary for one day	- 24
Reduction in travel	- 54
Reduced ADP services resulting from NATSF information maintenance system implementation	-319
7) Naval Weapons Engineering Support Activity:	
Reduction in salary for one day	- 28
Reduction in travel	- 52
8) Mobile Sea Range:	
Decreased support for the operation and maintenance of instrumentation vans	-331

5. FY 1984 President's Budget Request \$224,950

III. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984

OSF

Number of weapon systems provided costing support	29	30	35
Number of cost data report validations	125	200	200
Number of reports for performance measurement reporting validation	62	70	77
Number of systems provided cost analysis automation enhancement	25	45	47
Number of Air-Launched Ordnance Programs	15	16	17
Number of A/C Modernization Programs	28	34	34
Number of technical workyears in support of major acquisition programs	686	735	806
Central Processing unit hours used for cost estimating and analysis	479	861	900

NAC

Military and Common Services Support (WYs)	3	3	3
Support provided for secondary stock point (WYs)	20	20	20

NAEC

Number of interservice tenants supported	32	32	32
Number of active/retired military personnel and dependants supported	7,100	7,100	7,100

Activity Group: Field Operations (cont'd)

III. <u>Performance Criteria and Evaluation</u> <u>(cont'd)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>NALC (WYs)</u>			
Engineering and Support Operations	127	127	127
Logistics Systems Development	74	74	72
Management Systems Development	108	108	108
Staff	67	67	67
Management Support of Depot Level Maintenance	79	71	70
<u>WSSD</u>			
Weapon System Management (WYs)	54	54	54
Cognizant Field Activity (CFA)			
Fleet Support (WYs)	449	435	424
Production Support (WYs)	296	280	290
Maintenance and Design			
Engineering CFA Support (WYs)	18	18	18
Contract Support (WSSD) (\$000)	7,292	6,936	7,113
<u>Test Pilot School</u>			
Number of instructional aircraft supported	35	35	35
Aircraft Maintenance (WYs)	136	140	140
Instruction flight hours	6,680	6,680	6,680
Number of students trained	60	60	60
<u>NAESU (WYs)</u>			
<u>Mission of A/C</u>			
Attack	77.0	76.1	76.0
Fighter	79.0	78.4	78.3
Patrol	71.0	69.8	69.7
Early Warning	44.0	43.3	43.2
Rotary Wing	27.0	27.0	27.0
Anti-Sub	36.0	36.0	36.0
GSE/ATE	57.0	56.8	56.7
Other A/C	64.0	63.1	63.0
Admin	111.0	110.5	110.1

Activity Group: Field Operations (cont'd)

III. <u>Performance Criteria and Evaluation</u> <u>(cont'd)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>NATSF</u>			
Number of Technical Manuals Managed	27,500	28,000	26,456
Number of Technical Directives Reproduced and Distributed	1,275	1,350	1,017
Number of aeronautical engineering drawings maintained (in thousands)	5,900	6,300	5,831
<u>Pacific Missile Range Facility (WYs)</u>			
Range Scheduling, Safety, Surveillance and Operations	183	183	183
Range Services (Operations and Maintenance of Instrumentation Systems, Launch, Recovery, Photo- graphy, Data Collection and Reduc- tion, and Base Facilities)	395	395	401
Range Improvements, software development and maintenance of all technical equipment	51	51	51
<u>Mobile Sea Range (WYs)</u>			
Recurring Shore Facility Effort	36.0	35.0	35.5
Transient Effort	.5	.5	.5
Naval Tactical Data Systems Mods	1.0	1.0	1.0
Instrumentation Vans	5.0	3.5	2.5
IV. <u>Personnel Summary.</u>			
<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>	<u>367</u>	<u>506</u>	<u>545</u>
Officer	238	332	333
Enlisted	129	174	212
B. <u>Civilian Personnel</u>	<u>3,055</u>	<u>3,020</u>	<u>3,178</u>
USDH	3,055	3,020	3,178

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: VII - Naval Air Systems Command
Activity Group: Logistic Support Activities

I. Description of Operations Financed.

Logistic Support Activities ensures effective support for aviation systems and equipment; provides reviews of systems in order to simplify, coordinate, or delete as necessary; provides for standardization and configuration control and ensures that reliability and maintainability are designed into aviation systems and equipment.

This activity group provides the funds for numerous programs including the following: The Automatic Test Equipment (ATE) Center provides in-house technical management expertise and capabilities for the application, acceptance and improvement of ATE used to support aviation systems. This effort includes the development and maintenance of a comprehensive technical catalog of all existing and planned ATE throughout the Navy with the objective of minimizing proliferation of ATE.

The ATE Test Programs - In-Service Engineering program is required to maintain the electronic support software test programs used by intermediate level (ashore and afloat) and depot maintenance personnel. These test programs are written in computer language to provide the stimulus and response necessary for automatic testing, trouble-shooting and verification of weapon systems, engines, missiles and ATE.

The Depot Maintenance Data Collection System integrates depot level aviation maintenance information into the aviation 3-M Data System, providing a complete audit trail of maintenance, repair and rework on weapon systems and related equipment. The information made available is used to evaluate weapon systems maintainability and reliability characteristics to facilitate improvement of the maintenance process and determine the requirements for engineering change proposals.

The Naval Aviation Logistics Command Management Information System (NALCOMIS) is a project to develop a modern and effective management information system that will respond to aircraft maintenance and material management requirements aboard aircraft carriers, amphibious aviation helicopter assault ships (LPHs and LHAs), Marine aircraft groups, and Naval/Marine Corps air stations. Specific objectives are to increase aircraft material readiness, reduce inventory loss and improve repairable turnaround time.

The Naval Aviation Logistics Data Analysis System (NALDA) is a central computer site containing a NAVAIR corporate data base and a nationwide telecommunications network. This program provides the administration and cost for the lease and maintenance of low and high speed remote terminals installed at all the necessary geographical locations in support of the entire Naval aviation logistics community, type commanders, United States Marine Corps aviation activities and aircraft controlling custodians. The contents of the data bank and the methods to extract data are specifically designed to assist users to identify, define, and solve day-to-day logistics and maintenance problems.

Activity Group: Logistic Support Activities (cont'd)

I. Description of Operations Financed (cont'd)

The Carrier Aircraft Readiness Improvement (CARI) Program is an analytical program to provide increased capability to Navy managers at all levels to examine the readiness to resources (Manpower, material, etc.) relationships and to highlight specific readiness improvement actions.

The Interservice Equipment Oil Analysis program provides technical support to analysis laboratories, ashore and afloat, and is utilized to achieve increased economy and effectiveness by joint utilization of combined resources, both technical and monetary.

The Inactive Aircraft Storage and Disposal program provides for aircraft and parts necessary to meet operational requirements as defined by the Chief of Naval Operations. Work is performed under an Interservice Support Agreement at the Military Aircraft Storage and Disposition Center (MASDC) at Davis-Monthan Air Force Base, Arizona. Under the terms of the agreement, preservation while in storage, depreserving, withdrawing from storage and preparing for flight or land shipment is done by the Air Force for the U.S. Navy.

The Installation Aviation Ground Support Equipment program involves the alteration of existing facilities to the extent necessary to receive aviation ground support equipment and ensure that it is totally operational in all respects.

Funds are also provided under Logistic Support Activities for in-depth testing of safety, quality and reliability of airborne weapons; for evaluation of air-launched nuclear weapon systems; for the analysis of the vulnerability of aircraft to electromagnetic interference (EMI); and for the Navy Occupational Safety and Health (NAVOSH) and Safety programs.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Automatic Test			
Equipment Test Programs -			
In-Service Engineering	11,042	12,186	12,640
Automatic Test			
Equipment Center	3,509	4,314	4,867
Standardization	2,985	3,015	3,697
Other Support			
Services	832	1,411	1,757
Interservice Equipment			
Oil Analysis	484	475	534
Quality Evaluation	5,453	4,346	5,060
Nuclear Weapons Safety			
and Security - Ashore	0	1,400	1,225

Activity Group: Logistic Support Activities (cont'd)

A. Sub-Activity Breakout (cont'd)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Inactive Aircraft			
Storage and Disposal	2,172	1,992	2,229
Electromagnetic			
Interference (EMI)			
Program	2,943	3,311	3,559
Naval Aviation Logistics			
Command Info System			
(NALCOMIS)	6,956	4,658	11,580
Naval Aviation Logistics			
Data Analysis			
(NALDA)	3,019	3,159	2,961
Material Disposal	1,588	2,460	4,361
Installation Aviation			
Ground Support			
Equipment	1,828	2,116	2,240
Navy Occupational Safety			
and Health			
(NAVOSH)	426	869	969
Safety	98	75	133
Depot Maintenance Data			
Collection Systems	853	1,467	1,232
Carrier Aircraft Readiness			
Improvement (CARI)	<u>1,327</u>	<u>1,659</u>	<u>730</u>
Total, Activity Group	45,515	48,913	59,774

B. Schedule of Increases and Decreases

		<u>\$000</u>
1. FY 1983 Current Estimate		\$48,913
2. Pricing Adjustments		3,720
A. Industrial Fund Rates	2,265	
B. Other Pricing Adjustments	1,455	
3. Program Increases		9,713
A. Other Program Growth in FY 1984	(9,713)	
1) Automatic Test Equipment Center	230	
Provides for engineering support		
of automatic test equipment systems.		
2) Standardization	413	
Provides for specification develop-		

Activity Group: Logistic Support Activities (cont'd)

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

\$000

- ments, overage document reviews and development of new performance specifications and standards to meet contractual needs.
- | | |
|---|-------|
| 3) Other Support Services | 274 |
| Funding for the development and maintenance of the Aviation Weapons System Long Range Logistics Plan to support CNO objectives. | |
| 4) Interservice Equipment Oil Analysis | 2 |
| Provides for spectrometer maintenance requirements. | |
| 5) Quality Evaluation | 227 |
| Increase relates to previously deferred test program for HARM. This program consists of stock surveillance degradation trend analyses and shelf-life determinations. | |
| 6) Inactive Aircraft Storage and Disposal - Increase will provide for two (2) aircraft withdrawals for Fleet and increased storage and maintenance hours. | 97 |
| 7) Electromagnetic Interference Program | 59 |
| Provides for new missile corrective action program effort in FY 1984 | |
| 8) NALCOMIS | 6,685 |
| Eight (8) naval air stations, one (1) aircraft carrier, and two (2) Marine Air Groups are scheduled for NALCOMIS implementation in FY 1984. This schedule focuses on the Tactical Air (TACAIR) segment of naval aviation. Site surveys, site preparation, hardware installation, data conversion, system generation, and the crucial user and equipment operator training must be accomplished at each NALCOMIS location. | |
| 9) Material Disposal | 1,601 |
| a) This increase accomodates Routine Reclamation actions at the | |

Activity Group: Logistic Support Activities (cont'd)

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

\$000

Military Aircraft Storage and Disposition Center (MASOC). This program reclaims parts and assemblies from stricken Navy aircraft to preclude the purchase of like material to support the Fleet. (521)

- b) Realignment of resources required to effect conversion of Naval Regional Data Automation Center (NARDAC) operations to Industrial Fund type operations. (1,080)

10)	Installation of Aviation Ground Support Equipment: Increase for mini-VAST (Versatile Avionics Shop Test) test stands and hybrid test sets.	16
11)	Navy Occupational Safety and Health: For management of workplace monitoring programs as mandated by the Chief of Naval Operations to investigate occupational health hazards.	55
12)	Systems Safety Provides for system safety engineering analysis of aircraft engineering change proposals (ECP's) generated by field activities to reduce accidents caused by design deficiencies.	54

4.	Program Decreases	-2,572

A.	Other Program Decreases in FY 1984	(-2,572)

1)	Automatic Test Equipment In-Service Engineering Deferral of maintenance on 120 test program sets.	-581
2)	Nuclear Weapon Safety and Security - Reduction in the number of nuclear weapon system safety studies	-246

Activity Group: Logistic Support Activities (cont'd)

B. Schedule of Increases and Decreases (cont'd) \$000

3) NALDA Cancellation of the Remote Job Entry Terminal leases, and limitation of the number of users to access NALDA at the central computer site.	-359
4) Depot Maintenance Data Collection System Deferral of revising and programming 21,000 master data records.	-372
5) Carrier Aircraft Readiness Improvement: Reduction of readiness improvement program reviews.	-1,014

5. FY 1984 President's Budget Request \$59,774

III. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984

1. ATE Test Programs - In-Service Engineering This program maintains approximately 5,000 Test Program Sets of which 2,300 maintenance actions are required each year.			
(In Units of Test Program Sets)			
- Safety of Flight	80	80	76
- Strategic/Tactical Avionics Systems	820	823	785
- Multiple/Batch Processing of Similar Systems	625	629	600
- Mission and Flight Essential Systems	80	80	76
2. ATE Center (Work Years)	49	57	61
3. Standardization (Work Years)	47	46	51
4. Other Support Services provides for:			
- Alarm system maintenance (No. of Bldgs)	9	9	9
- Preparation of back-up material in Navy's defense against contractor claims (No. of cases)	9	9	9
- Assumption of software support for automating and tracking budget data,			

Activity Group: Logistic Support Activities (cont'd)

III. <u>Performance Criteria and Evaluation</u> <u>(cont'd)</u>		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>			
i.e., O&M,N/O&M,NR Budget & Execution		X	X	X			
Manpower Tracking		X	X	X			
NIF Budget Data		X	X	X			
RDT&E Budget Data		X	X	X			
POM tracking of weapon systems		X	X	X			
- Aviation Weapons System Long Range Logistics Plan				X			
5. Interservice Equipment Oil Analysis							
-No. of Joint Oil Analysis Labs supported		137	137	137			
-No. of carrier type labs supported		20	20	20			
6. Quality Evaluation (Work Years)							
- In depth testing and evaluation of air-launched missiles		53.1	46.3	46.6			
- Expendable ordnance		36.7	26.4	34.2			
7. Nuclear Weapon Safety and Security - Ashore							
Number of nuclear weapon systems safety studies		-	6	4			
Number of nuclear weapon systems evaluations		-	4	3			
NATO Program Effort		-	Fully Supported	-			
8. Inactive Aircraft Storage and Disposal							
		<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
		<u>ACFT</u>	<u>M/HR</u>	<u>ACFT</u>	<u>M/HR</u>	<u>ACFT</u>	<u>M/HR</u>
Inputs		52	7,152	71	6,864	41	5,213
Withdrawals		56	27,913	25	20,000	27	23,600
Maint. and Storage		1,112	5,813	1,137	6,026	1,000	7,000

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation
(cont'd)

	FY 1982		FY 1983		FY 1984	
	ACFT	M/HR	ACFT	M/HR	ACFT	M/HR
Represer- vations	25	2,366	45	3,735	29	2,407
Misc. (Towing, Repairs, etc.)	-	4,300	-	3,000	-	3,000
Special Projects	-	3,300	-	3,425	-	4,000
Other Support	-	9,000	-	8,000	-	9,576

9. EMI/ASEMICAP (Milestones)

A-4M test Procedure	Oct
A-4M Class Evaluation	Dec
S-3 Test Procedure	Mar
S-3 Class Evaluation	Jun
A-7E Test Procedure	Oct
A-7E Class Evaluation	Dec
SH-2F Test Procedure	Apr
SH-2F Class Evaluation	Jul
E-2C Test procedure	Sep
E-2C Class Evaluation	Jan
A-6E Test procedure	Mar
A-6E Class Evaluation	Jun
SH-3H Test Plan	Sep

10. NALCOMIS

The Naval Aviation Logistics Command Management Information System, when implemented, will accomplish the following:

Decrease NMCM (Not Mission Capable Maintenance)	2%
Decrease AWM (Awaiting Maintenance)	5%
Decrease NMCS (Not Mission Capable Supply)	3%
Decrease RMS (Reduced Material Condition)	5%
Reduce supply issue/status response time	20%
Reduce component turn-around time	20%

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984
(cont'd)

Reduce the number of BCM (Beyond Capability
of Maintenance) actions 5%
Reduce inventory loss of components 20%

Major Project Milestones Completed:

Automated Data Systems Concept	Approved	Feb 1977
Functional description	Completed	May 1977
Detailed Functional Description	Approved	Dec 1977
Naval Aviation Logistics Center:		
Lead Field Activity	Designated	Dec 1977
Fleet Material Support Office		
Central Design Agency	Designated	May 1978
System/Subsystem Specifications	Completed	Sep 1978
System Design Certification		
granted by the Assistant Secretary		
of the Navy for Financial Management		31 Jan 1979
Field Test Operation - Willow		
Grove	Commenced	Jun 1981
Deputy Undersecretary of the Navy		
for Financial Management Approval		
(Continue NALCOMIS development)	Approved	25 May 1982
Strategic Non-Tactical Automated		
Data Processing Procurement (SNAP I)		
Phase II Automatic Data Processing		
Equipment Hardware Contract	Awarded	1 Jun 1982

11. NALDA

No. Of User Training Sessions (2-weeks)	3	4	4
No. of users trained	120	160	175
No. of user update sessions (1-week)	1	1	2
No. of base line systems	6	10	12
No. of users terminals	130	210	400
Telecommunications:			
WATS lines	22	32	40
Dedicated lines	24	32	46
Direct leased lines	-	2	2

12. Material Disposal

Aircraft Reclamation (No. of A/C)	14	16	15
Engine Reclamation (No. of Eng)	290	248	299
Support Equipment Reclamation (Units)	287	105	101
Routine Reclamation (No. of A/C)	-	30	88

Activity Group: Logistic Support Activities (cont'd)

III. <u>Performance Criteria and Evaluation</u> <u>(cont'd)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Strike-on-Arrival (No. of Eng) (No. of A/C)	19	16	34 16
13. <u>Installation of Aviation Ground Support Equipment</u> <u>Number of installations:</u>			
Aircraft engine test systems	12	9	8
Aircraft Compressor/power test stands	-	7	6
Mini-VAST test stands	-	-	8
Hybrid test sets	-	-	2
Liquid oxygen/nitrogen storage tanks	-	4	-
Aircraft engine test systems for "C" cells	1	3	-
14. <u>Navy Occupational Safety and Health (NAVOSH)</u>			
- Number of inspections conducted	12	20	20
- Number of personnel trained	800	10,000	10,000
- Number of deficiencies identified (000)	80	25	25
- Number of activities surveyed	25	26	26
15. <u>System Safety (No. of items)</u>			
- Track major safety projects	15	50	100
- Support explosive safety review board logistics and Approved for Service Use (ASU) audits	18	45	50
- Review System Safety engineering data items	200	300	400
- System Safety Working Group presentations/support	18	20	22
- Aircraft ECP's Safety analysis support	-	10	30
16. <u>Depot Maintenance Data Collection Systems</u>			
Number of Master Data Records Revised (Coded and Loaded) into Aviation 3-M System	59,100	101,500	80,500

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984
 (cont'd)

17. Carrier Aircraft Readiness Improvement

Readiness Improvement Reviews	9	14	6

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>

A. <u>Military Personnel</u>	<u>1</u>	<u>0</u>	<u>1</u>

Inactive Aircraft Storage
and Disposal

Enlisted	1	0	1

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: VII - Naval Air Systems Command
Activity Group: Engineering and Support Services

I. Description of Operations Financed.

Engineering and Support Services finances engineering and logistical support for aircraft launch and recovery, visual landing aids, wind measurement and aircraft/ship interface management; installation and modernization of airfield lighting and marking systems, emergency arresting gear and visual approach guidance systems; engineering and technical service in support of the Navy/Marine Corps mission; design and maintenance engineering for all in-service ground support equipment; and design engineering effort associated with generating remedial design changes essential to operational readiness of in-service fleet aircraft and related equipment.

This activity group provides for the ongoing operation of system software support capability utilized for weapon systems software change, management, and support to ensure maximum operational capability of all Naval Aircraft/Weapon Systems which employ digital processors; engineering manhours for reliability and maintainability implementation during the conceptual, validation, development, and production phases of major programs; service life extension of specific aircraft models or series; the preparation, updating, reproduction and distribution of technical weapon systems manuals; the investigation of deficiencies involving aviation life support equipment; and analysis and planning for life cycle weapons system maintenance.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Catapults and Arresting Gear	17,106	18,110	20,621
Technical Publications	6,602	10,560	11,772
TMDE Central Manage- ment Support	180	0	0
Shorebased Landing Aids	1,672	2,207	2,517
Expeditionary Air Fields (EAF)	4,339	4,265	4,660

Activity Group: Engineering and Support Services (cont'd)

A. Sub-Activity Breakout (cont'd)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Aviation Mobile Facilities	2,349	3,564	4,537
Maintenance Mgmt. Plans & Engineering	4,401	4,862	6,032
Aircraft Structural Life Surveillance Program	4,971	4,121	5,345
Ground Support Equip. (GSE) Engineering Supt.	8,366	9,703	12,146
Analytical Maintenance Program	10,749	13,264	13,198
Survival Equipment Engineering	1,771	1,867	1,844
Tactical Systems Software	27,285	33,862	39,493
Engineering Services (AIR)	11,789	14,649	18,410
Reliability and Maintainability	<u>1,558</u>	<u>1,575</u>	<u>1,282</u>
Total, Activity Group	103,138	122,609	141,857

B. Schedule of Increases and Decreases

		<u>\$000</u>
1. FY 1983 Current Estimate		\$122,609
2. Pricing Adjustments		7,696
A. Industrial Fund Rates	4,577	
B. Other Pricing Adjustments	3,119	
3. Program Increases		15,469
A. Transfers	(2,084)	
1) Expeditionary Air Fields (EAF):	2,084	
Transfer of expeditionary air-		
field equipment maintenance from		

Activity Group: Engineering and Support Services (cont'd)

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

\$000

the Marine Corps.

B. Other Program Growth in FY 1984 (13,385)

- 1) Shorebased Landing Aids: Increase 197
to install one additional E-28
arresting gear and one additional
airfield lighting system.
- 2) Aircraft Structural Life Surveillance 1,001
Program: Increased effort for structural
approval of fatigue effects (SAFE) to
apply current methodology for older aircraft
currently in SAFE, and Service Life Assess-
ment Program (SLAP)/Service Life Extension
Program (SLEP) requirements for E-2C, H-1
and H-53 aircraft, plus required technical
support for SLAP/SLEP work.
- 3) Technical Publications: 622
Increase to support Navy Technical
Information Publications System (NTIPS).
- 4) Catapults and Arresting Gear: 1,057
Increase funds Aircraft Carrier Landing
System (ACLS) Certification; Electric
Power Interface Capability; and the portion
of 4R Cog Depot Repair deferred from FY 1983.
- 5) Aviation Mobile Facilities: 743
Thirty-seven additional vans to be
configured.
- 6) Maintenance Management Plans and 893
Engineering:
Increase for maintenance engineering
support and expanded effort in main-
tenance engineering for aviation life
support systems.
- 7) Engineering Services: 3,353
Increase funds basic design engineering
tasks resulting from newly developed
ordnance and missiles entering Fleet
inventories, i.e. FMU-139/B Bomb Fuze,
CBU-78/B GATOR, 25mm Gun System,
A/B/UGM-8-1C HARPOON, AGM-88A HARM AGM-65E
MAVERICK, AIM-7M SPARROW, AIM-9M SIDE WINDER,
AIM-54C PHOENIX and HELLFIRE; airborne expen-
dable counter-measures; the practice round

Activity Group: Engineering and Support Services (cont'd)

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

\$000

arming wire program; and the Jet Assisted
Take Off (JATOS) program.

8) Tactical Systems Software: 3,854

Funds increase in system complexity due
to expansion of software to accommodate
new weapons or equipment capabilities,
i.e. S-3A, SH-3 TACNAV, F-14, CAINS, A-6,
EA-6B and EP-3 AEDAS. Each increase in
mission software size or complexity, or
increase in number of Computer Program
Configuration Items (CPCI's) increases the
cost to support the system.

9) Ground Support Equipment: 1,665

Provides for increased in-service engi-
neering effort required as a result of
increased inventory of support equipment (SE).

4. Program Decreases -3,917

A. Other Program Decreases in FY 1984 (-3,917)

1) Expeditionary Air Fields: -2,013
Reduction in engineering support.

2) Analytical Maintenance Program: -1,082
Decrease in Reliability Centered Main-
tenance (RCM) Analysis on C-130, H-1,
Refueling Stores, and Aviation Life Support
Systems. P-3 and H-3 Master Data Records
(MDRs) cancelled.

3) Survival Equipment Engineering: -124
Reduction of one Engineering Change
Proposal (ECP).

4) Reliability and Maintainability (R&M): -373
Termination of the R&M Tracking Program
and termination of the R&M Awareness
Training Program.

5) Engineering Services: -325
Reduction of post-production basic
design engineering on CH-53A/D,
RH-53D, and the P-3 A/B/Derivatives.

5. FY 1984 President's Budget Request \$141,857

Activity Group: Engineering and Support Services (cont'd)

III. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Expeditionary Air Fields</u>			
In-Service Engineering (WYs)	29	22	11
Integrated Logistics Support (WYs)	2	2	2
Test Site Operations (WYs)	5	5	5
Field Technical Services (WYs)	10	10	10
AM-2 Matting Repackaging and Rehabil (M sq. ft.)	3.1	-	-
4R Component Repair (\$000)	30	32	50
Expeditionary Airfield Equipment Maint. (\$000)	-	-	2,084
<u>Shorebased Landing Aids</u>			
Arresting Gear Installations	5	8	9
Lighting System Installations	8	7	8
Lighting System Modernizations	4	5	4
<u>Aviation Mobile Facilities</u>			
Number of Mobile Facilities Configured	101	149	186
<u>Maintenance Management Plans and Engineering</u>			
Number of:			
Source, Maintainability, and Recoverability Code Changes	2,700	2,650	3,000
Maintenance Plans Prepared/Revised	25	24	34
Operational Logistic Support Plan/Integrated Logistic Support Program/Planning Revisions for Avionics, Engines, Life Support System	5	1	3
Analyses in support of Engine Monitoring System (EMS), Engine Test Cell Correlation, Engine Corrosion Control	3	7	23
Analyses in support of Level of Repair (LOR), Quantitative Techniques for Determining Maintainability and Provisioning Parameters, Scheduled Removal Component (SRC) Tracking Improvement, Engineering Change Proposal (ECP) Cost Model	4	4	8

Activity Group: Engineering and Support Services (cont'd)

III. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984
(cont'd)

Analytical Maintenance Program:

There are 18 aircraft models, consisting of 60 type, model, series, and 14 engine models consisting of 39 type, model, series in various phases of the program, i.e. F-4 (RF-4B, F-4B, F-4J, F-4S) and TF-30 (TF-30-P6, TF-30-P8, TF-30-P412, TF-30-P414).

Aircraft Structural Life Surveillance Program

<u>A. SAFE Program</u>		<u>Aircraft in Program</u>		
1.	Maintenance of Basic Data File	5,000	5,000	5,000
2.	Data Analysis and Reporting	3,600	3,800	3,900
	a. Quarterly Reports			
	b. Counting Accelerometer Data Semi-An. Rept.			
	c. Preliminary Summary of Acceptable Data-Count. Accel. Monthly Rept.			
	d. Aircraft Surveillance			
	e. Analysis of current fatigue problems.			
3.	In-House Prog/Flt Suppt.	3,600	3,800	3,900
	a. Liaison with Fleet units			
	b. Accelerometer inspection and serv.			
	c. SAFE Prog. improvements			
	d. Projections of service life parameters.			
	e. Development of service usage spectra.			
		<u>New A/C into SAFE</u>		
4.	SAFE Program Expansion	2 models	1 model	1 model
	a. Analytical methodology establishment			
	b. Updating and quality control of count. accelerometers			

Activity Group: Engineering and Support Services (cont'd)

III. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984
(cont'd)

- c. Updating and quality control of landing data
- d. Automation of struct. fatigue calc. methods.
- e. Induction of additional aircraft into SAFE
- 5. Revaluation/Updating Current Prog. Methodology 2 models of A/C

B. SLAP/SLEP Program A/C Models in Program

SLAP and/or SLEP Reqr. Invest, SLEP Spec. Prep, Struct. Tests	9	2	9

Number of Tests and Studies

Tests	1	1	0
Studies	8	2	6

The FY 1983 and 1984 programs contain complex SLAP/SLEP testing work which is more expensive to perform than SLAP/SLEP analytical efforts of FY 1982. Accordingly, the variance in number of A/C models occurs.

Survival Equipment Engineering

Implementation of approved Engineering Change Proposals (ECPs) to provide modification kits to correct design deficiencies on safety and survival equipment. Cost for training equipment, technical publication revisions and ILS documentation provided in this account.

Number of ECPs modified.	9	10	9

TMDE Central Management Support

Automatic Test Equipment (WYs)	3	-	-

Technical Publication

Number of Technical Manual pages to be updated for in-service, out-of-production aircraft	49,600	78,300	88,500

Activity Group: Engineering and Support Services (cont'd)

III. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984
(cont'd)

Catapults and Arresting Gear

In Service Engineering/ Fleet Problem Response (WYs)	91	90	97
Fleet Technical Services (WYs)	39	39	39
Test Site Maintenance & Repair (\$000)	2,100	1,000	1,000
4R Cog Depot Repair (\$000)	1,455	1,325	1,811
Aircraft Ship Compatibility (WYs)	25	24	25
ACLS Certification (Ships/Air Stations) (\$000)	1,092	1,470	1,903

Tactical Systems Software:

The asterisk denotes that the system is supported by O&M,N funding in the year indicated (listed in order of priority):

TACAMO	*	*	*
VQ-1, VQ-2	*	*	
S-3A	*	*	*
A-7	*	*	*
F-4	*	*	*
H-3 TACNAV	*	*	*
A-4M ARBS		*	*
F-14	*	*	*
CAINS	*	*	*
A-6	*	*	*
AWG-21	*	*	*
EA-6B	*	*	*
EP-3	*	*	*
P-3C	*	*	*
P3-B	*	*	*
NASMAC	*	*	*
AN/AYK-14	*	*	*
MTASS	*	*	*
AEDAS	*	*	*
F-18		*	

<u>GSE Engineering Support (Work years)</u>	131	141	171

<u>Engineering Services (\$000)</u>	11,789	14,649	18,410

This program provides basic engineering functions at designated NON-NARF cognizant field activities/participating field activities for in-service air launched ordnance, air launched guided missiles, aircrew escape systems, life support systems, restraint systems, retardation equipment, survival equipment, aircraft wiring systems, escape propulsion systems and aircraft materials.

Activity Group: Engineering and Support Services (cont'd)

III. <u>Performance Criteria and Evaluation</u> <u>(cont'd)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>

<u>Reliability & Maintainability</u>			

Work-years of Engineering Support			

	18.8		

		17.5	

			16.3

IV. <u>Personnel Summary.</u>			

Not applicable			

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: VII - Naval Air Systems Command

Activity Group: Contractor Technical and Maintenance Support

I. Description of Operations Financed.

The mission of the Contractor Engineering Technical Services (CETS) program is to provide field engineering assistance and instruction to naval aviation activities in the installation, maintenance, repair and operation of all types of aviation systems and equipment. CETS requirements are generated by Fleet Air Type Commanders' for workload at naval aviation units under their command. CETS requirements originate mainly as a result of the following situations: new and highly complex weapon systems and equipment are introduced to fleet units in advance of a requisite logistic support capability, e.g., special support equipment, technical publications and training; insufficient numbers of equipment in operational readiness condition; major modification of new and mature weapon systems and equipment which requires retraining and updating of enlisted maintenance personnel skills.

The C-2 aircraft's primary role is to provide rapid response to the personnel/critical supply requirement of carrier task groups. The CNO standard of Mission Capability (MC) must be attained, sustained, and preferably exceeded to fulfill the C-2A role as a primary link in the Fleet Logistics pipeline. Cumulative effects of aircraft age, lack of manpower and available skills, and control of limited supply assets have contributed to C-2A MC problems. Contractor support enables attainment of increased MC, approaching the CNO standard.

The F-18 Contractor Maintenance Support (CMS) Program provides for contractor personnel to support the F/A-18 flying programs at the Pacific Missile Test Center, NAS Lemoore, NWC China Lake, MCAS el Toro, NAS Cecil Field, MCAS Beaufort as well as supporting operation evaluations developments to NAS Fallon, MCAS Yuma, Edwards AFB and Nellis AFB. Personnel provide inventory and material control, supply support, technical data specialist, and site management. These functions are critical and necessary to the F-18 flying program because the Navy has not yet gained the full capability to sustain the dynamic and rapidly growing F/A-18 operations at these bases. The management of the repair program in support of the F/A-18 flying program provides for material movement, accountability management, parts tracking, purchasing and other allied functions vitally required to assure intermediate/depot, contractor and subcontractor repair of F/A-18 components, sub-assemblies and systems.

Activity Group: Contractor Technical and Maintenance Support (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
CETS	71,987	79,235	82,471
CMS	6,397	6,922	7,444
C-2 Contract Support	<u>2,240</u>	<u>2,559</u>	<u>2,629</u>
Total, Activity Group	80,624	88,716	92,544

B. Schedule of Increases and Decreases

		<u>\$000</u>
1. FY 1983 Current Estimate		88,716
2. Pricing Adjustments		4,582
A. Other Pricing Adjustments	4,582	
3. Program Increases		-0-
4. Program Decreases		-754
A. Other Program Decreases in FY 1984		
1) CMS - Reduction in Contractor Costs	-754	

5. FY 1984 President's Budget Request		92,544

III. Performance Criteria and Evaluation

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
CETS:	<u>MY</u>	<u>\$000</u>	<u>MY</u>	<u>\$000</u>	<u>MY</u>	<u>\$000</u>
Aircraft Mission -						
Attack	180.7	14,764	177.7	14,780	155.8	13,680
Fighter	188.1	15,679	182.2	15,860	214.4	19,556
Patrol	47.3	3,984	45.7	3,981	44.8	4,104
Anti-Sub	154.3	12,183	156.4	12,752	157.7	13,341
Rotary Wing	76.6	5,740	79.9	6,168	75.5	6,147
Early Warning	139.9	10,804	164.6	13,104	161.0	13,439
GSE/ATE	78.6	6,032	118.9	9,445	114.2	9,468
Other	<u>39.8</u>	<u>2,801</u>	<u>43.3</u>	<u>3,145</u>	<u>35.9</u>	<u>2,736</u>
TOTAL	905.3	71,987	968.7	79,235	959.3	82,471

IV. Personnel Summary.

Not applicable

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: VII - Naval Air Systems Command
Activity Group: Anti-Submarine Warfare (ASW) Technical Support

I. Description of Operations Financed.

Airborne ASW Support is a comprehensive and integrated ASW Program that consolidates under a single budget line item four distinct ASW programs: Air ASW Readiness and Performance Assessment Program (AIREM), Air ASW Fleet Support, Sonobuoy Support and Advanced Signal Processor (ASP) Software Maintenance.

A. Air ASW Readiness and Performance Assessment Program (AIREM) - The objective of this program is to assess and improve the effectiveness of Air ASW systems by collecting and analyzing scientific and operational data to support quantitative analyses of the Air ASW platforms, systems and sensors. These quantitative assessments obtained through fleet exercises and under controlled conditions on the Atlantic Undersea Test and Evaluation Center and Barking Sands Tactical Underwater Range measure effectiveness, identify deficiencies and assist in identifying solutions to such deficiencies.

B. Air ASW Fleet Support - The objectives of this program are to increase the reliability and maintainability of the Fleet in-service ASW Avionics Systems installed in the P-3, S-3, SH-2, and SH-3 aircraft. The effort supported under this program is directed toward statistical analysis, investigation, testing, and engineering design of corrective fixes of items in the operational inventory for the purpose of extending the useful military life of such items within the current performance envelope.

C. Sonobuoy Support - The primary objectives of this program are to provide sonobuoys that conform to specified performance and reliability levels and on-going operational/logistic support as required. A comprehensive quality assurance and reliability program consisting of both laboratory and open ocean testing has been established for use during the pre-production, production and acceptance phases. Efforts conducted under this program include technical management of all test and evaluation efforts, engineering investigations of fleet reported problems, engineering tests and reliability disciplines, and maintenance costs.

D. Advanced Signal Processor Support - The objective of this program is to provide software maintenance and configuration control to the users of the AN/UYS-1.

Activity Group: Anti-Submarine Warfare (ASW) Technical Support (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Airborne ASW Support	<u>\$6,538</u>	<u>\$9,735</u>	<u>\$9,704</u>
Total, Activity Group	\$6,538	\$9,735	\$9,704
B. <u>Schedule of Increases and Decreases</u>			<u>\$000</u>
1. FY 1983 Current Estimate			\$9,735
2. Pricing Adjustments			478
A. Industrial Fund Rates		322	
B. Other Pricing Adjustments		156	
3. Program Increases			-0-
4. Program Decreases			-509
A. Other Program Decreases in FY 1984		(-509)	
1) Reduction in production engineering for sonobuoys		-364	
2) Reduction in contractor support for sonobuoy integrated logistics support		-145	
5. FY 1984 President's Budget Request			\$9,704

III. Performance Criteria and Evaluation

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
	(WKYRS)	(WKYRS)	(WKYRS)
A. <u>Air ASW Readiness & Performance Assessment</u>			
<u>Exercise Analysis</u>	<u>8.0</u>	<u>8.5</u>	<u>9.5</u>
B. <u>Air ASW Fleet Support</u>			
Engineering Test and Investigations Contract	16.7	17.8	18.6
In-house (SH-2/3, S-3, P-3 Systems Support; Fixed Wing MAD; Tactical Display)	17.2	21.6	22.6

Activity Group: Anti-Submarine Warfare (ASW) Technical Support (cont'd)

III. <u>Performance Criteria and Evaluation</u> <u>(cont'd)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
C. <u>Sonobuoy Support</u>			
Production Quality Assurance			
Acceptance Testing	2.2	5.4	4.9
Contract	7.3	6.3	6.3
Integrated Logistics			
Support (ILS)	2.7	5.2	2.1
D. <u>Advanced Signal Processor</u>			
In-house Labor	8.4	15.7	15.5
Contractor	14.0	8.8	13.6
MSM-11	-	-	2.3
IV. <u>Personnel Summary.</u>			
Not applicable			

Department of the Navy
Operation and Maintenance Navy

Budget Activity: VII - Naval Air Systems Command
Activity Group: Maintenance of Real Property

I. Description of Operations Financed.

Maintenance of Real Property funds provide for facilities maintenance to NAVAIR field activities under each respective host-tenant agreement. The Naval Air Engineering Center (NAEC) is the only NAVAIR activity which does not operate under a tenant status; NAEC is a host activity for the entire Lakehurst Naval Base.

Minor Construction funds finance the following two areas:

- 1) Minor Construction (Equipment Installation) - The costs for work directly related to the installation of equipment, i.e., secondary utilities, special foundations and pads, equipment air conditioning, etc., that are required for the equipment to operate, are defined as Equipment Installation costs and are funded from other O&M,N budget accounts intended for that purpose.
- 2) The costs for all other work that is not directly related to the installation of the equipment, but is required for the equipment to function in its intended operational environment, i.e., primary utilities, area lighting, personnel, air conditioning, security fencing, etc., are defined as construction costs and are funded from this Minor Construction account. Construction costs are limited to \$200K per project, and funds are disbursed to O&M,N activities (NAVAVNLOGCEN Patuxent River, NAVAIRTECHSERFAC Philadelphia, NAVAIRENGCEN Lakehurst, and PACMISRANFAC Barking Sands).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Facilities Maintenance	\$2,269	\$2,095	\$1,966
Minor Construction	<u>1,683</u>	<u>1,479</u>	<u>1,355</u>
Total, Activity Group	\$3,952	\$3,574	\$3,321

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate	\$3,574
2. Pricing Adjustments	268

A. Industrial Fund Rates

179

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

B. <u>Schedule of Increases and Decreases (cont'd)</u>		<u>\$000</u>
B. Other Pricing Adjustments	89	
3. Program Increases		-0-
4. Program Decreases		-521
A. Other Program Decreases in FY 1984	(-521)	
1) Facilities Maintenance:	-322	
Decreases facilities maintenance support at NAVWESA, NAEC, NALC NAESU, and NATSF		
2) Minor Construction:	-199	
Decrease in ground support equipment site preparations and minor construction projects at NAVWESA, NAEC, NALC, NAESU, and NATSF		
5. FY 1984 President's Budget Request		\$3,321

III. Performance Criteria and Evaluation

<u>Maintenance of Real Property</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Backlog, Maint./Repair (\$000)	0	0	0
Total Buildings (KSF)	1,882	1,982	1,982

NAVAIR

7-581A

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: VII - Naval Air Systems Command
Activity Group: Base Operations

I. Description of Operations Financed.

Base Operations funding provides for utility operations and other engineering support at NAVAIR field activities under each respective host-tenant agreement. The Naval Air Engineering Center is the only NAVAIR activity which does not operate under a tenant status. NAEC is a host activity for the entire Lakehurst Naval Base.

Base Communication funds finance telephone equipment and service, switchboard support, message center support, and telegraphic message capability for the Naval Air System Command's Headquarters segment and all NAVAIR O&M,N funded field activities.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Utility Operations	\$2,620	\$2,485	\$2,556
Base Communications	2,214	2,342	2,215
Other Engineering Support	<u>1,812</u>	<u>1,885</u>	<u>1,826</u>
Total, Activity Group	\$6,646	\$6,712	\$6,597

B. Schedule of Increases and Decreases

	<u>\$000</u>
1. FY 1983 Current Estimate	\$6,712
2. Pricing Adjustments	487
A. Industrial Fund Rates	301
B. Other Pricing Adjustments	186
3. Program Increases	-0-
4. Program Decreases	-602
A. Other Program Decreases in FY 1984	(-602)
1) Utility Operations: Reduced support due to increased energy conservation at field activities	-131

Activity Group: Base Operations (cont'd)

B. <u>Schedule of Increase and Decreases (cont'd)</u>	<u>\$000</u>
2) Base Communications: Decreased telecommunications for headquarters and field activities	-250
3) Other Engineering Support: Reduced custodial services, public works and engineering functions at field activities	-221
5. FY 1984 President's Budget Request	\$6,597

III. Performance Criteria and Evaluation

<u>BASE OPERATIONS</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
OPERATION OF UTILITIES (\$000)	2,620	2,485	2,556
ENERGY (MBTU)	206,995	202,560	202,053
NON-ENERGY (KGAL)	876	857	856
 BASE COMMUNICATIONS			
NO. OF INSTRUMENTS	4,445	4,450	4,450
NO. OF MAIN LINES	1,910	1,910	1,910
AVG. DAILY MESSAGE TRAFFIC	68,460	68,470	68,470
 OWNERSHIP OPERATIONS			
OTHER ENGINEERING SUPPORT (\$000)	1,812	1,885	1,826

NAVAIR

7-0831

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Sea Systems Command
Activity Group: Ship Launched Weapons Rework & Maintenance

I. Description of Operations Financed

This activity group provides support for Navy weapons systems ashore and afloat. Various types of support include maintenance, repairs and refurbishment, technical material and engineering services and installation for standard surface-to-surface missile systems. Also, this activity group supports conventional surface ammunition, rework, maintenance, modernization and calibration for anti-submarine warfare, mine maintenance, and depot overhaul for gun weapon systems equipment as well as for nuclear ASW and ground delivered nuclear weapons.

Missile Systems Rework

Provides for the maintenance of the Surface Missiles (TERRIER, TARTAR, and Standard).

Medium Range Missile Weapons System

Provides technical support and material services required for operation, maintenance, and installation support of TARTAR Weapon Control Systems (now including MK-92 FCS) guided Missile Launching systems and the standard Surface-to-Surface Missile systems as well as the Vertical Launching System (VLS).

Long Range Missile Weapons Systems

Supports the repair and refurbishment of fire control systems (FCS), Weapon Direction Systems (WDS), Guided Missile Launchers Systems, (GMSL), and ancillary components for ships equipped with TERRIER.

Ammunition Maintenance

Provides maintenance services and fleet support services for conventional surface ammunition and U.S. Marine Corps ground forces ammunition at U.S. Naval activities as well as travel funds for the Joint Conventional Ammunition program coordination group.

Nuclear Weapons Maintenance Support

Provides assembly, rework, modernization, repair, maintenance, calibration, and limited life component exchange and other related services for anti-submarine warfare (ASW) and ground delivered nuclear weapons.

Mine Maintenance

Provides maintenance, engineering and technical services for mines as well as direct support to Fleet mine operations.

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

Gun Weapons System Overhaul & Support

Provides funds for the depot overhaul and maintenance support of gun weapon systems equipment.

Torpedo Maintenance

This program is categorized as surface ship or submarine related. Efforts consist of intermediate and depot level torpedo support, torpedo in-service engineering, and torpedo tube repair and engineering support.

Anti-Submarine Rocket (ASROC) Maintenance

This program provides maintenance support, both depot and intermediate, for the ASROC Missile (less payload), the associated launching group MK-16, ASROC shipping containers MK-183, gauge repair and calibration and repair of other related components.

Submarine Launcher Rocket (SUBROC) Maintenance

This program assures operational readiness of the SUBROC missile, supporting the total population of operational missiles in inventory and aboard SUBROC equipped submarines. Factors influencing the requirements for this program include Not-Ready-For Issue equipment/components in storage; missiles in storage requiring monitoring/cycling; submarines in overhaul requiring missile offload, disassembly, test and reassembly.

CAPTOR Maintenance

This program provides for intermediate and depot maintenance of the CAPTOR weapon system.

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Missile Systems Rework	37,814	37,967	41,218
Med. Range Msl Weapons Sys	25,823	23,457	26,236
Long Range Msl Weapon Sys	18,606	14,765	18,773
Ammunition Maintenance	13,809	20,525	16,905
Nuclear Weapons Maint Spt.	1,781	2,040	2,257
Mine Maintenance	10,114	12,116	12,916
Gun Weapons Sys Ovhl & Spt	33,666	26,854	29,220
Torpedo Maintenance	106,387	103,244	126,229
ASROC Maint.	20,699	20,297	18,316
SUBROC Maint.	9,382	8,067	10,584
CAPTOR Maint.	<u>2,649</u>	<u>3,722</u>	<u>5,789</u>
Total, Activity Group	\$280,730	\$273,054	\$308,443

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

<u>B. Schedule of Increases and Decreases</u>		<u>\$000</u>
1.	FY 1983 Current Estimate	\$273,054
2.	Pricing Adjustment	25,566
A.	Stock Fund	(3,789)
	1) Non-fuel	3,789
B.	Industrial Fund Rates	(19,072)
C.	Other Pricing Adjustments	(2,705)
3.	Program Increases	31,571
A.	Transfers	(900)
	1) <u>CAPTOR Maintenance</u> - From OPN and WPN for installation of CAPTOR modification kits.	
B.	Other Program Growth in FY 1984	(30,671)
	1) <u>Missile System Rework</u> - Increase in funding will repair and overhaul major component and engineering services for Standard - I missile maintenance at the depot level shore activities.	4,278
	2) <u>Medium Range Missile Weapons System</u> - Vertical Launching System - Provides for the establishment and support of a Depot Level Maintenance facility. Provide additional support to CASREPT's and technical assistance program for the DDG-993 Class and FFG Class ships.	4,098
	3) <u>Long Range Missile</u> - Eliminate backlog of depot level maintenance.	2,645
	4) <u>Nuclear Weapon Maintenance Support</u> - Support for NAVSEA activities in cyclical workload and introduction of W-80 TOMAHAWK into weapons inventory.	39
	5) <u>Mine Maintenance</u> - Increase in scope of the channel conditioning program which began in FY 1983.	9
	6) <u>Gun Weapon System Overhaul and Support</u> - Overhaul of MK 86 GFCS to meet the current ROH schedule and increase of 2,896 modules repaired to support the installed CIWS program.	5,936

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

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

B. Other Program Growth in FY 1984 (cont'd)

7) <u>Torpedo Maintenance</u> - Increase required due to	10,299
a) Increased number of MK-46 Torpedoes	
due for Class B overhaul during FY 1984 and	
b) additional support required for in-service	
engineering for MK-48 Torpedoes.	
8) <u>SUBROC Maintenance</u> -	2,200
Increased number of SUBROC components to	
be reworked incident to the ongoing Service	
Life Extension Program.	
9) <u>CAPTOR Maintenance</u> - Increase will provide for	1,167
support of CAPTOR units due for Class A	
Maintenance.	

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

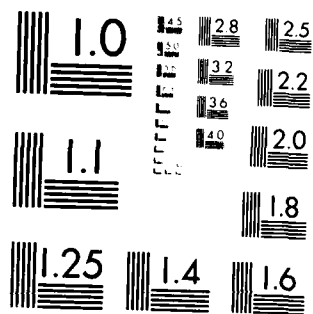
B. <u>Schedule of Increases and Decreases (cont'd)</u>	\$000
4. Program Decreases	-21,748
A. One-Time FY 1984 Costs	
1) <u>Ammunition</u> - Decrease of contract support for Studies and Analyses.	-820
B. Other Program Decreases in FY 1984	(-20,928)
1) <u>Missile System Rework</u> - Realignment of funds to support Naval Sea Support Centers (SEACENs) as direct-funded activities.	-326
Decrease in funding will reduce Intermediate Maintenance Support for Standard-1 Missiles Maintenance ready for issue stock.	-2,496
Decrease FY 84 in Terrier workload at depot level maintenance is due to the phase out of older (obsolescent) Terrier Homing Terrier Retrofit (HTR) missiles.	-1,973
2) <u>Medium Range Missile Weapons System</u> - Realignment of funds to support Naval Sea Support Centers (SEACENs) as direct-funded activities. Eliminates depot level repairable support and reduces a variety of engineering support efforts, particularly in ship qualification team and installation and checkout repairs.	-3,549
3) <u>Long Range Missile</u> - Reduced Ship Qualification team support.	-198
4) <u>Ammunition</u> - Decrease 163,037 units in renovation requirements.	-4,251
5) <u>Gun Weapon Systems Overhaul and Support</u> - Gun weapon systems replacements and 3"/50 improvement program.	-6,140
Realignment of funds to support Naval Sea Support Centers (SEACENs) as direct-funded activities.	-14
6) <u>ASROC Maintenance</u> - Decrease in funding reflects a reduction in requirements to support the overhaul of complete ASROC Launchers.	-1,981
5. FY 1984 President's Budget Request	\$308,443

AD-A126 476 DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1984 SU..(U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC JAN 83

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F/G 5/1

A 10x10 grid of squares. The top-left square is missing, creating a shape that resembles a staircase or a corner. The grid is composed of 99 squares in total.



MICROCOPY RESOLUTION TEST CHART
NATIONAL BUREAU OF STANDARDS-1963-A

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation

Missile Systems Rework

1. PERRIER Missile Maintenance

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Intermediate Maint (ready for issue)	450 \$1,574	344 \$1,074	415 \$1,701
Depot Maint(Mjr Components)	200 \$3,584	200 \$4,876	100 \$2,701
Fleet Spt/Eng	WY12.0 \$663	WY11.0 \$689	WY 9 \$ 658
TOTAL \$	\$5,821	\$6,639	\$5,060

2. TARTAR Missile Maintenance

Intermediate Maint (ready for issue)	335 \$ 904	92 \$ 323	87 \$ 357
Depot Maint(Mjr Components)	100 \$ 628	100 \$ 817	86 \$ 705
Fleet Spt/Eng	WY8 \$ 432	WY7 \$ 449	WY7 \$ 463
TOTAL	\$1,964	\$1,589	1,525

3. Standard-1 Msl Maint

Intermediate Maint (ready for issue)	3,296 \$7,966	3,314 \$9,041	2,360 \$6,683
Depot Maint (Mjr Compon)	1,657 \$ 9,426	1,968 \$8,623	2,367 \$ 12,901
Fleet Spt/Eng	WY148 \$8,003	WY157 \$8,329	WY179 \$ 9,959
TOTAL \$	\$25,395	\$25,993	\$ 29,543

4. Standard-2 Msl Maint

Intermediate Maint (ready for issue)	59 \$334	108 \$431	206 \$824
Depot Level Maintenance Facility (DLMF) Major Components	61 \$366	35 \$204	92 \$580
Support	WY11.1 \$583	WY12.0 \$ 707	WY12.0 \$ 728
TOTAL \$	\$1,283	\$1,342	\$2,132

5. TALOS Msl Maint

Fleet Spt/Eng	WY0.5 \$30	0 \$0	0 0

6. Special Weapons Maint

Intermediate Maint (ready for issue)	325 \$720	300 \$691	297 \$772
Technical Support	WY8.6 \$481	WY4.3 \$238	WY5.8 \$349
TOTAL \$	\$1,201	\$929	\$1,121

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Missile Systems Rework (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>7. Industrial Engineering</u>			
Technical Support	WY7.9 \$403	WY8.2 \$468	WY8.2 \$482
TOTAL	\$403	\$468	\$482
<u>8. UHF Telemetry</u>			
Depot Level Units	108 \$757	0 0	41 \$313
Technical Support	WY16 \$960	WY15 \$1,007	WY15 \$1,042
TOTAL	\$1,717	\$1,007	\$1,355
GRAND TOTAL	\$37,814	\$37,967	\$41,218

The increase in Standard Missile Technical Support from FY 83 to FY 84 is for increased in-service engineering support of installation of new weapons station missile test equipment at Navy Ship Weapon System Engineering Station, Port Hueneme and test equipment modifications at Naval Weapon Stations Yorktown and Concord. New equipment and old equipment modification is required to provide acceptance and certification capability for the increased quantity of SM-1 missiles being procured for FY 84 and outyear delivery. Failure to make installations and mods on schedule will retard processing capability by some 25%.

Medium Range Missile Weapons System Maintenance

The table below shows the ships and equipments supported in the in-service program:

<u>Class</u>	<u>Ships</u>	<u>Radar</u>	<u>Dir</u>	<u>Launcher</u>	<u>WDE</u>	<u>WDS</u>	<u>Illum</u>	<u>Prog</u>	<u>Equip</u>
DDG-2	13	26	26	13	11	2	26	12	52
DDG-15	10	20	20	10	8	2	20	4	48
FFG-1	6	6	6	6	6	0	6	2	18
FFG-7	35	70	0	35	0	35	70	10	70
CGN-36	2	8	8	4	0	2	8	4	16
CGN-38	4	12	12	8	0	4	12	4	12
DDG-993	4	12	12	8	0	4	12	4	12
TOTAL	78	158	88	88	29	49	162	42	236

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Medium Range Missile Weapons System Maintenance (cont'd)

A. TARTAR Fire Control System MK 74

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Casualty Reports/Technical Asst.	556	650	733
	\$ 2,788	\$ 3,461	\$ 4,107
Field Service Engineering	-	WY10	WY10.1
	-	\$ 1,594	\$ 1,657

Responds directly to fleet problems beyond the capability of the crew to repair.

Combat System Readiness Review	85	95	119
	\$ 338	\$ 402	\$ 534

Navy Sea Center personnel run tests on TARTAR Systems prior to deployment to ensure Combat System readiness.

Ship Qualification Team	5	8	6
	\$ 725	\$ 1,235	\$ 973

Team goes aboard ship after overhaul to qualify ship's crew and Combat System to fire missiles.

Acquisition Engineering Agent	WY 13	WY 13	WY 13
Support	\$ 900	\$ 1,020	\$ 1,075
Safety Support	WY.9	WY.9	WY.9
	\$ 60	\$ 65	\$ 68

Function performed by Naval Surface Weapons Center/Dahlgren (NAVSWC/D) to assist program office in the acquisition of new equipments and alterations.

Ship Assistance Team	28	34	39
	\$ 52	\$ 68	\$ 84

A team of engineers are sent aboard ship to run tests and gather data so that problems can be resolved and to insure that the fleet is in readiness status.

System Improvement	WY7	WY9	WY7
	\$ 466	\$ 588	\$ 482
Computer Programs Maintenance	37	42	42
	\$ 1,144	\$ 1,409	\$ 1,471

Provides in-service engineering support to update computer software for the TARTAR Weapon Systems.

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Medium Range Missile Weapons System Maintenance (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Technical Document Changes	76	91	91
	\$ 742	\$ 875	\$ 926
Documentation Printing	76	91	91
	\$ 217	\$ 250	\$ 264

Technical manuals are updated, reprinted and redistributed to reflect alteration changes to TARTAR missiles system equipment.

Design Agent Support	WY8.5	WY8.5	WY8.5
	\$ 618	\$ 655	\$ 688

Design agents provide studies of fleet problems and make recommendations for changes in the form of Engineering Change Proposals for three (3) major components of the weapon system; radars, directors, and guided missile launchers.

Technical Direction Agent	WY9.4	WY9.4	WY9.4
	\$ 703	\$ 752	\$ 793

Prepares System Performance Requirements and Specifications to meet enemy threat. Monitors technical design to ensure conformance to specs and that system can meet requirements.

Provisioning Support	WY4	WY4.4	WY4.4
	\$ 165	\$ 186	\$ 195

In-service engineering agent reviews provisioning technical documentation for alterations and provides coding prior to delivery to Ships Parts Control Center.

Integrated Logistics Support	WY10	WY8.5	WY8.5
	\$ 531	\$ 545	\$ 573

In-service engineering agent prepares and updates ILS plans for each system or equipment alteration.

Follow on Test & Evaluation	-	\$ 600	-

Test and evaluation are conducted on DDG-19 after conversion.

Feedback Reports/DCAPS/CONARS	770	763	764
	\$ 605	\$ 685	\$ 723

Provides in-service engineering support to review fleet feedback reports and Commanding Officers narratives for problems and their solutions. These findings are then published in the Deficiency Corrective Action Program book and distributed to the fleet.

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Medium Range Missile Weapons System Maintenance (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Product Improvement Studies	9	12	8
	\$ 423	\$ 520	\$ 367

Perform studies for improvements to existing equipments and systems.

Configuration Control	WY8	WY8	WY9
	\$ 485	\$ 549	\$ 658

In-service engineering agent monitors each alteration installation and maintains configuration status of each system and equipment.

Regular Overhaul Support	WY0.5	WY8	WY6
	\$ 386	\$ 516	\$ 407

The in-service engineering agent ensures that documentation, spares and test procedures are in place during the ship overhaul period. Also provides technical assistance to resolve problems for ships' TARTAR Missile Systems.

Installation & Checkout Repairs	45	162	90
	\$ 254	\$ 974	\$ 544

Examines parts which fail during installation and makes the necessary repairs for TARTAR Missile Systems.

Inventory Control Point Action	291	372	372
	\$ 278	\$ 390	\$ 409

Reviews all new parts which are purchased and ensures that the correct drawing is used and parts specification are correct. These efforts are performed by In-service Engineering Agents.

Reliability/Maintainability/ Availability Support	WY4.6	WY5.8	WY4.6
	\$ 277	\$ 370	\$ 317

Monitor systems and equipment failures to determine the Mean-time between failures. Recommend areas where Reliability/Maintainability/Availability should be improved.

Engineering Change Proposal Actions	961	1,034	1,000
	\$ 450	\$ 558	\$ 528

Engineering Change Proposals to correct deficiencies must be reviewed by the in-service engineering agent, the system integration agent, the technical-direction agent, and design agents. Each ECP is subject to approximately 10 reviews or actions.

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Medium Range Missile Weapons System Maintenance (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Problem Investigations	WY5.9	WY6.3	WY4.0
	\$ 337	\$ 416	\$ 277

Engineering investigation of problems. May be the result of reports from the fleet or Ship Assistance Team report.

Depot Level Repairables	16	112	-
	\$ 136	\$ 958	-

Procurement of depot level repairables in support of system and equipments.

Test Sites Supported	4	4	4
	\$ 398	\$ 475	\$ 499

Test site is used to support computer program maintenance, proof-in ordalts, simulate fleet problems and test system improvements. Support is for the upkeep of installed equipments.

Management Support	WY1	WY1.2	WY1.2
	\$ 150	\$ 225	\$ 236

Data Collection and ADP support

Systems Integration Agent	WY5.5	WY5.5	WY5.5
	\$ 376	\$ 385	\$ 408

Ensures that each equipment is properly integrated into the system by preparing system documentation for tests, diagrams, and system test requirements.

Ordnance Alteration Certification Proofing number of proofing.	7	4	10
	\$ 36	\$ 25	\$ 66

After an ORDALT is manufactured, the alteration and the procedures for installation are proofed and ORDALT is certified.

Rework MK 11 Launcher	3	2	2
	\$ 3,350	\$ 2,306	\$ 2,370

The GMLS MK 11 which fires the Standard Missile is installed in 13 ships of the DDG-2 class and at the Great Lakes Training Site. Rework of 8 launching systems has been funded through 1983 leaving six more to be reworked to complete the program. Funding is required to meet ship overhaul schedules and training schedule. The ships that are scheduled for overhaul in FY 83 and 84 are:

FY 83 - DDG-13, DDG-9

FY 84 - DDG-14, Training Launcher at Great Lakes Naval Training Launcher Center

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Medium Range Missile Weapons System Maintenance (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Data Management/Drawing Maintenance	WY1.9 \$ 178	-- \$ --	-- \$ --
Rework SPG-51 Radar	3 \$ 4,320	-- \$ --	-- \$ --
Rework MK 73 Directors	2 \$ 895	-- \$ --	-- \$ --
Rework Borescope	3 \$ 44	--	--
Rework Signal Data Converter MK 72	2 \$ 1,265	-- --	-- --
Rework Channel Selector	2 \$ 14	-- \$ --	-- \$ --
Rework MK 13 Launcher	1 \$ 1,717	-- \$ --	-- \$ --
GRAND TOTAL (000's))	<u>\$25,823</u>	<u>\$23,057</u>	<u>\$21,699</u>

B. Vertical Launcher System

	<u>FY 1983</u>		<u>FY 1984</u>	
	WY	AMT	WY	AMT
1. Depot Maint. Fac.			4	988
2. Integrated Logistic Support Management	5	350	8	772
3. Manual Maint.	-	-	2	362
4. Government Furnished Equipment Management	-	-	2	368
5. Maint. Planning	-	-	1.5	90
6. Log. Supt. Analy. Level of Repair Analysis	-	-	.6	78
7. In-Service Engr.	.2	20	3	350
8. Tech. Dir. Agent	.3	30	3	307
9. Com. Prog. Maint.	-	-	2	193
10. Field Serv. Engr.	-	-	5	415
11. Contractor Engr. Services	-	-	2	180
12. Instal. Supt.	-	-	4	313
13. Shore Intermediate Maintenance Activity and Review	-	-	1	121
	<u>5.5</u>	<u>400</u>	<u>64</u>	<u>4,537</u>

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Medium Range Missile Weapons System Maintenance (cont'd)

B. Vertical Launcher System (cont'd)

The Depot Maintenance Function associated with repairables will be performed by the prime contractor until an organic depot is designated. The Depot Maintenance Function associated with the VLS canister loading, checkout and refurbishment is currently being planned for Naval Weapon Stations (NWS) Seal Beach and Yorktown on the West and East Coast respectively. The VLS canister is not only a launching device but is also a shipping container. Standard Missile Processing Descriptions (SMPD) are required at the processing points and must be formally certified at each facility. Refurbishment procedures, in turn, must be in place prior to firings from operational ships and will require Contractor Engineering Technical Services (CETS) to assist in transition from prime contractor support to weapons stations. Initiation of these efforts in FY 84 will permit the requisite expertise to be hired, indoctrinated and familiarized with VLS hardware design, tactical employment and maintenance levels prior to employing their expertise in a real installation and operational problem resolution and support.

<u>Long Range Missile Weapons System Maintenance</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Casualty Reports/Technical Assistance Program	257 \$997	192 \$ 789	209 \$ 950

Providing for technical assistance to ships in response to individual equipment hardware casualties.

Ships Assistance Teams	58 \$487	58 \$450	47 \$465

Provides for Special Assistance Teams (SAT) visits to ships to correct problems at the weapon system level.

Deficiency Corrections	30 \$131	30 \$121	24 \$126

Provides for the identification of and reporting, to the Fleet, on the resolution status of all significant in-service weapons system problems requiring long-range solutions.

Technical Feedback Reports	600 \$522	600 \$482	489 \$501

Provides direct individual written responses to ships' problems (primarily documentation) identified by ships on feedback forms.

Commanding Officers Narrative Reports	124 \$393	124 \$364	101 \$377

Provides direct written letter response to individual quarterly CONAR's submitted from each ship.

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Long Range Missile Weapons System Maintenance (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Combat Systems Ships Qualification Trials	5 \$675	8 \$ 977	5 \$779
Provides for technical team visits to all ships shortly after completion of Regular Overhaul (ROH) periods.			
Combat System Readiness Reviews/ Combat System Readiness Tests	20 \$264	20 \$244	16 \$252
Provides for a technical team to perform an in-depth review of weapons systems aboard ships for readiness prior to deployment.			
Regular Overhaul/Restricted WY Availability Technical Support	9 \$560	9 \$522	7 \$514
Provides assistance and guidance to shipyards, cognizant Naval activities and contractors during planning and industrial phases for ships' overhauls and availabilities.			
Inventory Control Point Tech Support Actions	390 \$176	390 \$160	319 \$166
Provides assistance to supply system in resolution of parts support problems.			
Technical Documentation Changes	3,250 \$1,593	1,872 \$ 955	1,735 \$ 989
Provides for documentation changes and updates to Fleet equipment ordnance publications and related documentation required to support Fleet technicians.			
Engineering Change Proposals Actions	38 \$256	38 \$237	31 \$243
Provides for the technical and logistics review of contractors proposals for equipment changes to improve performance, reliability, maintainability and availability.			
Computer Program Maintenance WY	38 \$2,288	28 \$1,812	31 \$2,180
Provides for maintenance and update of weapons control computer programs which includes analysis of Fleet reported problems and initiation of software program changes to correct and/or improve system performance.			

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Long Range Missile Weapon Systems (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Fleet Analysis Center, Maintenance	23	23	19
Engineering Analysis Records	\$104	\$111	\$105

Provides for analysis of Fleet reported equipment failures for determination of hardware reliability, maintainability and availability performance and establishment of RMA trends.

Ordinance Alterations Procurement	3	3	2
Support WY	\$176	\$162	\$166

Provides support for planning and processing of procurements to ensure timely and coordinated availability of hardware and supporting documentation for ship installations.

Naval Ship Weapons Systems Engineering	5	5	4
Station Prove-in Facility WY	\$328	\$303	\$311

Provides for installation verification of ORDALT hardware in NSWSES test facility.

Training, In-House WY	10	7	7
	\$580	\$526	\$566

Provides for technical training of in-house personnel to develop and maintain expertise in weapons system equipment operation/maintenance and computer programming.

Miscellaneous Technical/In- WY	WY 16	WY 10	WY 11
Service Engineering Agent	\$ 993	\$668	\$714

Provides for engineering, technical assistance, coordination and liaison on special projects.

Fire Control System MK 76	604	684	741
Equipment Repair Support - No. of items	\$110	\$155	\$163

Weapon Direction System Equipment	6	10	13
Rework	\$14	\$29	\$36

Depot Maintenance:

Guided Missile Launching	36	33	33
System MK 10 Eq Rework	\$1,008	\$1,142	\$1,285
(Misc) - no. of items			

These provide for the repair and refurbishment of FCS, WDS and launching system miscellaneous units and subassemblies to ensure availability in ready for issue condition to the Fleet. This repair is for items not normally covered by the supply system.

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Long Range Missile Weapon Systems (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Collimation			
Surveys and Validations	17 \$37	17 \$39	14 \$61
Collimation	23	23	19
Tower Repair visits	\$216	\$229	\$207
Collimations Conducted	82 \$57	90 \$66	74 \$59
Collimation	6	6	5
Documentation Changes	\$9	\$10	\$ 9
Collimation	85	87	75
Test/Evaluation and Calibrations	\$21	\$23	\$21

Provides survey and validation of new shore tower collimation sites and update/repair of existing sites.

Contract Reliability, Maintainability and Availability Support WY	WY 30 \$1,815	WY 19 \$1,141	WY 20 \$1,222

Provides support for equipment contractors to perform in-depth reliability, maintainability, availability and technical improvement assessment programs for weapon control equipments.

MK 5 Launcher Turnaround - # launchers	8 \$3,229	3 \$2,080	4 \$2,130

Provides for ongoing turnaround refurbishment of TERRIER Mk 5 guided missile launchers during ships' overhaul periods.

7H Cog Repair (Misc) #Item	746 \$1,567	503 \$ 968	489 \$ 976

Provides for repair of 7H cog items utilized to support equipment turnaround depot repair/refurbishment activities and to support in-service engineering test sites.

GMLS MK 10 Loader/Power Drive Turnaround	0	0	9 \$1,900

Provides for establishment of a factory turnaround refurbishment of the launcher missile loader power drives.

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Long Range Missile Weapon Systems (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Computer Complex Equipment Rework	0	0	7 \$ 300

Provides for establishment of factory turnaround refurbishment of computer complex equipment in order to maintain hardware reliability in the Fleet.

AN/SPG-55 Radar Director Turnaround	0	0	2 \$1,000

Provides for establishment of a factory turnaround refurbishment of the AN/SPG-55B radar/director to maintain reliability in the Fleet.

TOTAL \$	<u>\$18,606</u>	<u>\$14,765</u>	<u>\$18,773</u>

Ammunition Maintenance (\$000)

	<u>\$13,809</u>	<u>\$20,525</u>	<u>\$16,905</u>
Number of rounds of Conventional Surface # Rounds	666,291	868,797	752,852
Ordnance Maint. Services	\$11,064	\$16,894	\$13,560
Fleet Support	\$2,681	\$ 3,559	\$ 3,279
Joint Conventional Ammunition Project (JCAP)	\$ 64	\$ 72	\$ 66

Ammunition classes maintained include; major and minor calibers of gun ammunition, small arms and landing force ammunition, pyrotechnics and chemical ammunition, demolition explosives and Marine Corps ammunition in the custody of the Navy. Requirements are based on the achievement of the CNO directed 90 percent asset readiness level.

Nuclear Weapons Maintenance Support

	<u>\$1,781</u>	<u>\$2,040</u>	<u>\$2,257</u>
Rework - NAVSEA Activities	\$1,039	\$1,320	\$1,447
Rework - Fleet Activities	\$654	\$686	\$770
War Reserve Trainer Spt.	\$88	\$34	\$40

(Funds are based upon the Ready-For-Issue (RFI) percentage of NAVSEA Cog nuclear weapons at any point in time. The current funding level will enable the RFI level to be maintained between 95% & 100%).

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Mine Maintenance

This program provides maintenance support for in-service mines, materials and equipment in the areas indicated:

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Maintenance Services	\$ 4,510 (64.4WY)	\$ 5,485 (76.2WY)	\$ 5,813 (78.2WY)
1. <u>Maintenance Services</u> - Screening, overhaul and repair of components necessary to support the cyclic maintenance of mine stores in four CONUS depots; repair of mine test equipment; and maintenance of assembled mines.			
Engineering Analysis	\$ 2,701 (38.6WY)	\$ 2,845 (39.4WY)	\$ 2,979 (39.8WY)
2. <u>Mine Engineering Maintenance Analysis</u> - Analysis of reports from the fleet pertaining to the maintenance of specific mine components; monitoring failures to determine if additional engineering is required to improve the reliability of a particular component.			
Information Management	\$ 1,203 (17.1WY)	\$ 1,510 (20.9WY)	\$ 1,512 (20.3WY)
3. <u>Mine Technical Information Management</u> - Engineering services that provide support in the development and maintenance of technical documentation, maintenance standards, and maintenance procedures for mines, mine accessories and test equipment.			
Mine Warfare Planning Systems Maint.	\$ 1,700 (24.2WY)	\$ 2,276 (31.6WY)	\$ 2,612 (35.1WY)
4. <u>Mine Warfare Planning System Maintenance</u> - Engineering and Fleet support services for the maintenance of the hardware, software and data utilized in mine warfare planning.			
Total Financed Program	\$10,114	\$12,116	\$12,916

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Gun Weapons System Overhaul and Support

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
MK 86 Above Deck Upgrade	\$ 4,177 (8 Qty)	\$ 2,352 (3.5 Qty)	\$ 4,244 (6 Qty)
Gun Weapons System Replacement Program (GWRSP)	\$16,777 (51 Qty)	\$13,668 (46 Qty)	\$ 9,764 (37 Qty)
CIWS Maintenance and depot repair of modules (FY 82 included work effort and startup costs)	\$ 7,899 (1,500 Qty)	\$ 5,822 (2,556 Qty)	\$10,275 (5,362 Qty)
GWRSP Tech Assistance	\$ 837 (16.2 WY)	\$ 850 (14.3 WY)	\$ 868 (14.3 WY)
Gun Weapon System Maint. Engr. (includes MK 86 engineering)	\$1,807 (32.6 WY)	\$1,539 (25.6 WY)	\$ 1,571 (25.6 WY)
MK 86 Module Overhaul	\$ 139 (2.7 WY)	\$ 300 (5.1 WY)	\$ 306 (5.1 WY)
Antenna Scanner Overhaul	\$ 230 (84 Qty)	\$ 350 (58 Qty)	\$ 357 (53 Qty)
3"/50 Improvement Program	\$ 995 (40 Qty)	\$1,050 (39 Qty)	\$ 873 (31 Qty)
Night Vision Sight Program	\$ 292 (5.7 WY)	\$ 325 (5.8 WY)	\$ 332 (5.8 WY)
Hydraulic Fluid Contamination	\$ 206 (2.6 WY)	\$ 245 (2.8 WY)	\$ 255 (2.8 WY)
Test Mount Maintenance	\$ 56 (1 WY)	\$ 64 (1 WY)	\$ 69 (1 WY)
Gun System Fleet Modernization Program Management Support	\$ 251 (4 WY)	\$ 289 (4 WY)	\$ 306 (4 WY)
Total Financed Program	\$33,666	\$26,854	\$29,220

Activity Group: Ship Launched Weapons Rework and Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

	<u>FY-1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>Unit</u>	<u>\$</u>	<u>Unit</u>	<u>\$</u>	<u>Unit</u>	<u>\$</u>
<u>Torpedo Maintenance</u>						
1. Surface Torpedo						
MK46 Intermed Lvl Maint.	2,158	7,455	2434	8,963	2,618	10,520
MK46 Depot Comp Repair*	(34.3)	2,192	(34.7)	2,117	(35.0)	2,376
MK46 Mod 4 (Class A Depot)	159	206	246	304	369	507
MK46 Mod 0/1/2(Class B Depot) <u>1/</u>	1,440	12,926	1272	11,509	1,440	13,773
Depot Installation:						
CAPTOR (Mod 4) Kit	369	584	400	605	400	673
NEARTIP(Mod 5) Kit	805	585	741	514	817	630
Torp. Tube Rework & Test	8	216	22	692	23	1,058
Surface Ship Torpedo Eng*	(81.2)	<u>5,230</u>	(81.2)	<u>5,634</u>	(81.2)	<u>5,976</u>
Total Surface		29,394		30,338		35,513
2. Submarine Torpedo						
MK14/37 Intmd Lvl Maint	70	266	65	208	43	200
MK48 Intermed Lvl Maint	2,095	17,580	2394	19,261	2,590	23,179
MK37 Depot Component Repair*	(3.5)	200	(3.9)	214	(3.3)	220
MK48 Depot Lvl Maint <u>2/</u>	658	45,070	559	38,199	633	48,027
Torpedo Tube Rework & Test*	(7.8)	385	(9.2)	535	(8.2)	500
Submarine Torpedo Engineering*	(4.0)	200	(5.9)	344	(4.5)	275
Torpedo MK48 Engineering <u>*2/</u>	(208.2)	<u>13,292</u>	(232.4)	<u>14,145</u>	(270.7)	<u>18,315</u>
Total Submarine		76,993		72,906		90,716
TOTAL Torpedo Maintenance		106,387		103,244		126,229

1/ Includes funds for the withdrawal of 1500 MK-46 MOD 0's which was initiated in FY 1980.

2/ Includes the BIT/REBIT Program. Quantities depicted represent the total number of torpedoes in the REBIT pipeline during the fiscal year.

*() Denotes workyears vice units.

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>Unit</u>	<u>\$</u>	<u>Unit</u>	<u>\$</u>	<u>Unit</u>	<u>\$</u>
<u>ASROC Maintenance</u>						
Maint, Repair & Test	Var	2,356	Var	1,792	Var	1,773
Motor/Container Sup 1/	73	324	39	433	30	426
ASROC Launcher Casualty	Var	761	Var	608	Var	608
Repair						
ASROC Launcher Overhaul	28	16,646	28	17,006	22	15,048
Field Eng Services*	(4.1)	250	(5.0)	321	(4.5)	321
In-Service Maint Eng*	(5.2)	362	(1.9)	137	(1.7)	140
TOTAL ASROC Maintenance		20,699		20,297		18,316
<u>SUBROC Maintenance</u>						
Maint, Repair & Test	Var	6,853	Var	5,736	Var	7,594
Rocket Motor Regraining/						
Refurbishment	Var	100			-0-	-0-
Weapon Assembly*	(9.8)	462	(5.3)	352	(4.2)	505
SUBROC Eng*	(27.3)	1,967	(26.7)	1,979	(31.5)	2,485
TOTAL SUBROC Maintenance		9,382		8,067		10,584
<u>CAPTOR Maintenance</u>						
Intermediate Maintenance	(34.2)	1,779	(48.9)	2,419	(66.1)	3,644
NWS Yorktown, VA*						
Refurbishment/Repair						
Goodyear Aerospace Corp.*	(15.6)	870	(19.7)	1,303	(26.5)	2,145
TOTAL CAPTOR Maintenance		2,649		3,722		5,789

1/ Includes cost of rework of ASROC motors, typelife tests, and management Support at NOS Indian Head.

*() Denotes manyears vice units.

IV. Personnel Summary

A. Military Personnel	N/A
B. Civilian Personnel	N/A

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Sea Systems Command
Activity Group: Other Ship System Maintenance

I. Description of Operations Financed.

Other Ship System Maintenance activity group 1) provides installation, restoration, modification, engineering and technical services; 2) repairs, tests and improves equipment and components; 3) refurbishes both boats and major equipment; and, 4) supports overhauls.

Search Radar Maintenance

Provides for maintenance support of all search radars installed in and used by the fleet.

ASW Target Maintenance

Mobile ASW Target Program provides training exercise capability for all torpedoes, fired actively or passively, including Torpedo MK-48, sonars, sonobuoys, and Magnetic Anomaly Detection (MAD) equipped aircraft. Target Maintenance provides full support at Intermediate Maintenance Activities (IMA's), depot level repair for the overhaul and maintenance of end items/subassemblies beyond the capability of the IMA's and in-service engineering support. Also provides services for fleet torpedo firings required for ASW fleet exercises, including maintenance and turnaround of range pingers and intermediate/depot maintenance of all range pinger systems, supporting ancillary equipments and batteries. In addition, it provides for operation and maintenance of tracking instrumentation including ship and submarine installation, and coordination of ASW fleet exercise support.

Underwater Fire Control System Maintenance

This program provides for the rework of non-modular Fire Control System (FCS) major components, the administration of the Modular Repair program for both Surface Ship and Submarine systems, Surface Ship and Submarine Fire Control In-Service Engineering; Submarine Fire Control Life Cycle Support Activity (LCSA); Submarine Digital FCS Engineering; and U/W Warfare AN/UYK-7 Configuration Management.

Test, Measurement and Diagnostic Equipment/Metrology Calibration (TMDE/METCAL)

Provides maintenance, policies, engineering and technical services for all test and measuring equipment at NAVSEA activities. It also provides for calibration of this equipment and Fleet equipment beyond the Fleet's capacity to calibrate.

Underwater Ship Husbandry

This program provides for the development of equipment and techniques so that routine hull maintenance tasks, normally accomplished in drydock, can be performed under water.

Activity Group: Other Ship System Maintenance (cont'd)

Boat Rehabilitation

Provides for receiving, storing, and refurbishing boats. Approximately 3,300 boats are in service.

2S Cog Electronics (Hull, Mechanical and Electrical)

Provides for repair/refurbishment of major end item equipments such as propellers, shafts, main feed pumps, replenishment-at-sea components, generators and gas turbine engines.

2F Cog Electronics

This program provides for refurbishment of the Navy Tactical Data System, navigational systems, and type 2, 8, 15, and 18 periscopes.

2F Cog Electronics-ASW

Restores transducers, hydrophones and sonar equipment for service use onboard SSBN, ASW and anti-aircraft warfare (AAW) type ships.

Coast Guard Support

Provides for the maintenance and overhaul support of Navy-owned weapons and ASW systems installed in U.S. Coast Guard ships.

Surface Mine Countermeasures Program

Provides maintenance support for in-service mine countermeasures materials, equipment, and systems including both shipboard and non-shipboard mine-sweeping, mine hunting, and mine neutralization components.

Small Arms Repair

Provides for repair of small arms and related weapons to meet allowance requirements.

Activity Group: Other Ship System Maintenance (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Search Radar Maintenance	28,069	32,051	40,455
Target Maintenance	12,812	16,338	18,069
Underwater Fire Control System Maintenance	26,298	18,329	22,304
TMDE/METCAL	13,819	15,062	16,657
Underwater Ship Husbandry	456	560	595
Boat Rehabilitation	992	1,258	1,547
2S Cog Electronics - HM&E	21,219	27,232	31,652
2F Cog Electronics	27,098	27,689	30,564
2F Cog Electronics ASW	27,060	26,076	28,592
Coast Guard Support	6,815	9,482	9,418
Surface Mine Countermeasures	0	1,447	1,952
Small Arms Repair	0	1,950	1,986
Total, Activity Group	\$164,638	\$177,474	\$203,791

Activity Group: Other Ship System Maintenance (cont'd)

B. <u>Schedule of Increases and Decreases</u>	\$000
1. FY 1983 Current Estimate	\$177,474
2. Pricing Adjustments	14,834
A. Stock Fund	(1,638)
1) Non-Fuel	1,638
B. Industrial Fund Rates	(10,133)
C. Other Pricing Adjustments	(3,063)
3. Program Increases	21,519
A. Other Program Growth in FY 84	(21,519)
1) <u>Search Radar Maintenance</u> - Engineering Services - Increase of 16 ship visits for ship certification, pre-deployment, pre-overhaul inspections, ship qualification trials, and equipment repair and modifications. Additional combat system readiness tests and review, ship trials, inservice team visits, field change installations, and pre-overhaul tests and inspections and scheduled for the AAW Readiness Program. Repair/restoration of 4 additional AN/SPS-39A radars, 10 SB-1505-X440 radar switchboards, and AN/SPA-4/25/50/66 radar displays.	1,022
<u>Coast Guard Support</u> - Increase is for the installation of an AN/SPS-40B radar, its support costs, calibration, certification and renovation for mid-life overhaul of the WHEC -378.	1,072
2) <u>Target Maintenance</u> - Funding required for operational and depot support of increased number of targets to be delivered from production in FY 1984. Increased Life Cycle Support requirements resulting from introduction of CSS MK-1, currently planned for backfit on SSN 637 and 688 class ships and will be installed in new construction submarines commencing with SSN 716.	648
	1,980

Activity Group: Other Ship System Maintenance (cont'd)

B. Schedule of Increases and Decreases

\$000

3. Program Increases (cont'd)

3) <u>TMDE/METCAL</u> - Gas Turbine Support.	3,061
4) <u>Boat Rehabilitation</u> - This provides for issuing an additional 62 boats from storage.	199
5) <u>2S Cog Material</u> - Repair/refurbishment of 11 additional marine engines and 24 additional propellers and shafts.	2,137
6) <u>2F Cog Electronics</u> - Restoration of Navy Tactical Data Systems (NTDS) ships suites on more complex ships.	1,044
7) <u>2F Cog Electronics ASW</u> - Restoration of 4199 transducers and hydrophones for SSBN's, and ASW ships.	4,318
8) <u>Coast Guard Support</u> - Replacement of weapons systems on the first Hamilton Class Cutter.	211
9) <u>Surface Mine Countermeasures</u> - Introduction of new equipment to the fleet for data collection and laboratory at sea tests.	449

4. Program Decreases

-10,036

A. Other Program Decreases in FY 1984

(10,036)

1) <u>Search Radar Maintenance</u> - Reduction in engineering services including Combat System Readiness Reviews, Field change installations and SPS-48 ship visits and one less overhaul to be performed on the SPS-39A radar for the DDG-8.	-1,531
Realignment of funds to support Naval Sea Support Centers (SEACENS) as direct-funded activities.	-9

Activity Group: Other Ship System Maintenance (cont'd)

B. Schedule of Increases and Decreases

\$000

4. Program Decreases (cont'd)

A. Other Program Decreases in FY 1984

2) <u>TMDE/METCAL</u> - Decrease in support of METCAL Engineering, MEASURE program and Fleet Calibration overflow.	-2,309
Realignment of funds to support Naval Sea Support Centers (SEACENs) as direct-funded activities.	-827
3) <u>Underwater Ship Husbandry</u> - Underwater work technical manual efforts.	-3
4) <u>2F Cog Electronics</u> - Realignment of funds to support Naval Sea Support Centers (SEACENs) as direct-funded activities.	-3
5) <u>2F Cog Electronics ASW</u> - This decrease reflects lower requirements for the restoration of sonar equipments for SSBN's and ASW ships, and decrease of both transducer and sonar requirements for support ships.	-4,125
6) <u>Coast Guard</u> - The Hamilton class Cutter midlife rehabilitation has caused decreases for two work efforts in this program. These are the reduction of one 5"/38 major overhaul and the reduction of three sonar component repair/overhauls.	-1,009
Realignment of funds to support Naval Sea Support Centers (SEACENs) as direct-funded activities.	-10
7) <u>Surface Mine Countermeasures</u> - Decrease scope of the information management program.	-28
8) <u>Small Arms Repair</u> - Allowance items for small arms and related weapons.	-182

5. FY 1984 President's Budget Request

\$203,791

Activity Group: Other Ship System Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Search Radar Maintenance

A. Engineering Services - Programmed Readiness Visits

	FY 82	FY 83	FY 84
<u>Programmed Readiness Visits</u>	<u>QTY</u>	<u>QTY</u>	<u>QTY</u>
Combat System Readiness Reviews	95	98	95
Combat System Readiness Test	37	40	44
Ship Trials	30	32	36
Weapon Sys. Reviews	1	1	2
Special Assistance Teams	30	33	36
Field Change Installation	25	25	24
Electronics Examining Board	4	5	5
In-Services Team Visits	41	44	49
Pre-Overhaul Test and Inspection	2	2	3
AN/SPS-40 Ship Visit Program	40	43	52
AN/SPS-39/52 Ship Visit Prog	12	12	15
AN/SPS-49 Radar Availability Monitoring & Correction Action Plan (Workyears)	8	8	6
AN/SPS-48 Ship Visit Prog	6	6	6
AN/SPS-48 ADT Prog. (WY)	3	3	6
AN/SYS-1 Computer Program Maintenance (WY)	8	8	8
AN/SPS-48C/NTDS Interface Improvement (WY)			
Total Funding	\$ 9,680	\$ 9,531	\$10,883

Provides for technical services required at shore stations, shipyards, and aboard ships in the operation and maintenance of all search radars currently installed in the fleet, both in surface missile system (SMS) and non-SMS ships. These services will provide in-service engineering and ship assistance teams for Ship Qualification Trials (SOT), ship certification efforts, pre-deployment/pre-overhaul inspections, and emergent problems as well as equipment repair and modifications. Included in this program is the Anti-Submarine Warfare Readiness Program which provides rapid response to SMS ships for 2D/3D air search radars, displays, ancillaries, and supporting systems. This effort provides high-value missile ships with urgently needed quick reaction engineering level assistance for training and problem resolution to provide improvement in equipment and system availability and reliability.

Activity Group: Other Ship System Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Search Radar Maintenance (cont'd)

B. <u>2F Cog Restoration System/Element</u>	FY 82 <u>Oty \$000</u>	FY 83 <u>Oty \$000</u>	FY 84 <u>Oty \$000</u>
1. Antenna Qual. Engin. Prog. (Seal Beach)	- 876	- 942	- 1,035
2. AN/SPS-10 Radar (less Antenna Group)	26 1,171	18 1,220	22 1,311
3. AN/SPS-10 Antenna Group AS-936B/SPS-10B	84 1,100	81 1,521	85 1,341
4. AN/SPS-29, 37, 43 Reflector AS-1091 and AB-564/559	6 211	5 185	4 159
5. AN/SPS-40, 40A Reflector AS-2519 and Ped. AB-1144	6 150	3 89	2 77
6. AN/SPS-40B, 40C, 40D Reflector AS-2519A and Ped. AB-1144A	47 1,470	39 1,750	47 1,937
7. AN/SPS-40B/C/D Radar (less reflect and pedestal)	3 324	4 550	5 720
8. AN/SPS-48 Array AS-1686 and Pedestal AB-862	13 1,788	14 2,000	12 2,185
9. AN/SPS-48 Radar (less Array and Pedestal)	1 800	- -	- -
10. AN/SPS-48 Serpentine (P/O AS-1686)	8 810	5 1,091	10 1,142
11. AN/SPS-49 Reflector AS-3263/ SPS-49(V)	2 306	4 750	10 1,544
12. AN/SPA-72 Serpentine	5 650	9 1,225	7 1,445
13. AN/SPA-72 Array AS-1838A and Pedestal AB-942A	13 2,035	12 2,644	12 2,235
14. AN/SPA-43A/SPS-37A Reflector	- -	2 70	2 79
15. AN/SPS-55 Antenna Group OE-172/SPS-55	16 229	21 356	25 472
16. AN/SPS-58A/62/65 Antenna Group AS-936C/SPS-10B	9 150	8 128	4 318
17. AN/SPA-4/25/50/66 Radar Displays	166 2,014	160 2,621	220 3,238
18. Technical Support Contract	- 422	- 524	- 546
19. AN/PBS-() Antenna Pedestal	10 106	10 110	2 248
20. AN/SPS-39A (less antenna)	1 800	1 921	5 5,060
21. SB-1505-X440 Series Radar Switchboard	3 90	20 530	30 953
22. AN/SPS - 48 Shipping Containers	6 204	6 235	6 278
23. TS-21877/SPS-40B Test Set	15 150	10 122	10 139
24. Restoration and upgrade of AS-2519/AB-1144 Antennas/Ped.	15 1,213	14 1,200	- -
	<u>\$17,069</u>	<u>\$20,784</u>	<u>\$26,462</u>

Activity Group: Other Ship System Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Search Radar Maintenance (cont'd)

B. 2F Cog Restoration System/Element (cont'd)

Provides for major maintenance and repair of search radar equipment in support of Fleet operations. Equipment is removed from ships as necessary and shipped to the appropriate repair facility for restoration. Requirements are based on replacement commitments to specific ships during ROH/RAV periods and/or time usage factors. Restored material provides needed equipment to fill requirements for approximately twenty-five percent of the new procurement cost.

Activity Group: Other Ship System Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Search Radar Maintenance (cont'd)

C. Coast Guard Support

<u>Vessel Class</u>	<u>Item</u>	<u>FY 82</u>		<u>FY 83</u>		<u>FY 84</u>	
		<u>Qty</u>	<u>\$000</u>	<u>Qty</u>	<u>\$000</u>	<u>Qty</u>	<u>\$000</u>
WHEC - 378	HD-526/SPS-29 Cooler Sys Overhaul (O/H)	6	61	6	111	15	68
WHEC-378	HD-331/SPS-29 Compressor O/H	6	31	6	49	126	30
WHEC-378	AN/SPA-52 Air Search Radar Antenna O/H	6	53	6	72	17	114
WHEC-378	AN/SPA-66 Indicator O/H	4	26	4	36	49	227
WHEC-378	AN/SPA-25 Indicator O/H	3	19	3	26	17	52
WHEC-378	AN/SPS-29 Radar O/H	4	796	4	1,016	-	-
WHEC-378	AN/SPS-29 ANN Maint. Contract	-	104	-	175	-	184
WHEC-378	Other Annual Support	-	92	-	122	-	-
WHEC-327	Annual Support	-	23	-	28	-	33
WHEC-230	Annual Support	-	1	-	2	-	2
WHEC-310	Annual Support	-	8	-	10	-	-
WAGB-310	AN/SPS-6 O/H	1	33	-	-	-	-
WAGB-210	AN/SPA-25 O/H	1	5	1	8	-	-
WAGB-310	AN/URT-23 O/H	-	-	-	-	-	-
WHEC-378	MK 27 MOD	-	-	-	-	-	-
	Sync'l. Signal Amps	-	-	-	-	-	37
WAGB-269	Annual Support	1	20	-	23	-	-
WAGB-269	AN/SPA-25 O/H	1	5	1	8	-	-
WAGB-269	AN/SPS-6C O/H	1	-	-	-	-	-
WAGB-269	AN/URT-23 O/H	2	5	2	8	-	-
Training & Repair Act.	Annual Support	-	38	-	42	-	-
WHEC-378	AN/SPS-40B Installation	-	-	-	-	4	1,829
WHEC-378	AN/SPS-40B Annual Support	-	-	-	-	4	32
WHEC-378	AN/SPA-66 F/C 8 Installation	-	-	-	-	25	99
--	GPETE Calibration Repair	-	-	-	-	-	140
--	New Installation/Overhaul	-	-	-	-	-	-
	Certification	-	-	-	-	-	144
WHEC-378	Renovation for Mid-life Overhaul	-	-	-	-	2	119
Total Coast Guard Support			\$1,320		\$1,736		\$3,110

Provides for the maintenance of Navy-owned search radar equipment on Coast Guard vessels as required by Public Law 207. The Navy will provide funds for procurement of spare parts and the maintenance of Navy-owned electronic equipment installed in Coast Guard vessels. This program will allow for the ready consolidation of Coast Guard vessels with the Navy in time of a national emergency.

Activity Group: Other Ship System Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Target Maintenance

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>Unit</u>	<u>\$</u>	<u>Unit</u>	<u>\$</u>	<u>Unit</u>	<u>\$</u>
1. Target Support						
BARSTUR Support	44.6	2,800	52.6	3,340	56.4	3,754
AUTEC	32.2	1,455	36.2	1,653	44.0	2,096
AFWTF	14.0	780	34.0	1,913	44.0	2,580
Depot Repair, Ops & Maint	42.0	3,367	62.3	4,918	53.5	4,623
ISEA, ILSA, NUSC	25.3	1,652	27.2	1,802	28.2	1,948
Keyport, IMA 1/	5.3	240	11.1	462	9.1	391
Subtotal Target Support		10,294		14,088		15,395
2. Pinger Support						
BARSTUR/	WY/ PREPS	\$	WY/ PREPS	\$	WY/ PREPS	\$
BSURE	29/ 3,278	1,964	26/ 2,980	1,702	31/ 3,447	2,189
MK-84 Depot Repair	6.6	455	6.2	410	5.4	350
(Contr)						
MK-72/72-1 Depot Repair	2.8	99	4.0	138	4.0	135
Subtotal Pinger		2,158		2,250		2,674
TOTAL Target Maintenance		12,812		16,338		18,069

Underwater Fire Control Maintenance

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>Unit</u>	<u>\$</u>	<u>Unit</u>	<u>\$</u>	<u>Unit</u>	<u>\$</u>
1. U/W Fire Control Rework - Surface						
UFCS Component Rework:						
Refurbish Attack Console MK-38	6	1,560	3	1,128	3	1,218
Refurbish Attack Console MK-53	22	4,858	11	2,912	11	2,998
UFCS Modular Repair Program:						
Program Administration		60		128		124
Surface F/C Engineering*	(42.0)	1,700	(38.5)	2,108	(33.3)	1,926
TOTAL F/C Rework - Surface		8,178		6,276		6,266
2. U/W Fire Control Rework-Sub						
UFCS Component Rework:						
MK-101/106 System Comp	Var	1,184	Var	460	Var	500
MK 112 System Comp	Var	564	Var	700	Var	740
MK 113 Mods 6/8/9/10 Sys Comp	Var	4,350	Var	2,971	Var	3,050
MK 117 System Comp	Var	667	Var	537	Var	640
MultiSystem Components	Var	1,518	Var	1,299	Var	1,641
Sub Total		8,346		5,967		6,571
UFCS Modular Repair Program:						
Program Administration*	(135)	50	(76)	58	(111.4)	98
Submarine F/C Engineering		9,724		6,028		9,369
TOTAL F/C Rework - Sub		18,120		12,053		16,038
TOTAL Underwater F/C Maintenance		26,298		18,329		22,304

1/ AUTEC and Keyport are providing MK-27 runs to support MK-28 and some MK-46 Torpedo runs.

* () denotes workyears vice units

Activity Group: Other Ship System Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

TMDE/METCAL Program

		<u>FY 1982</u> <u>Units</u>		<u>No. of</u> <u>Trans-</u> <u>actions</u>	<u>No.</u> <u>of</u> <u>Ships</u>	<u>(\$000)</u>
	<u>W/Y</u>	<u>Gages</u> <u>Supported</u>	<u>Cali-</u> <u>bration</u>			
Gas Turbine Support					21	1,248
*Standards Calibration			17,100			2,610
METCAL Engineering	40					4,144
Fleet Calibration Overflow			19,400			2,635
TMDE Engineering Spt Prog	10					1,012
Special Interface Gage Prog	8					704
Measure Program				850,000	340	1,466
Total Financed Program						13,819

		<u>FY 1983</u> <u>Units</u>		<u>No. of</u> <u>Trans-</u> <u>actions</u>	<u>No.</u> <u>of</u> <u>Ships</u>	<u>(\$000)</u>
	<u>W/Y</u>	<u>Gages</u> <u>Supported</u>	<u>Cali-</u> <u>bration</u>			
Gas Turbine Support					26	1,201
*Standards Calibration			14,900			2,815
METCAL Engineering	40					5,299
Fleet Calibration Overflow			26,700			3,250
TMDE Engineering Support	10					702
Special Interface Gage Prog	9					825
Measure Program				870,000	330	970
Total Financed Program						15,062

		<u>FY 1984</u> <u>Units</u>		<u>No. of</u> <u>Trans-</u> <u>actions</u>	<u>No.</u> <u>of</u> <u>Ships</u>	<u>(\$000)</u>
	<u>W/Y</u>	<u>Gages</u> <u>Supported</u>	<u>Cali-</u> <u>bration</u>			
Gas Turbine Ship Support					68	4,652
Standards Calibration*			19,500			3,903
METCAL Engineering	38					4,120
TMDE Engineering Spt Prog	10					785
Special Interface Gage	8					934
Measure				790,000	300	738
Calibration Overflow			11,900			1,525
Total Financed Program						16,657

*Calibration is not a uniform workload standard. A calibration may take from .25 workhours to over 80 workhours. Therefore, there does not exist a direct relationship between dollars and calibration.

Activity Group: Other Ship System Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>Underwater Ship Husbandry</u>	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	WY	\$	WY	\$	WY	\$
Modify non-destructive training equipment for Navy use	3	250	3	180	-	-
U/W Welding Techniques				205	-	-
U/W Work Technique Manual	2	106	2	120	1.5	100
Handheld Tools Training Course		-		55		55
Evaluate Commercial Hull Cleaning Machines		100		-		-
Sonar Dome Inspection and Repair		-		-	3	211
Propeller Inspection and Repair		-		-	1	114
U/W Work Platform					1	115
TOTAL FUNDING		\$456		\$560		\$595

<u>Boat Rehabilitation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$ 992	\$1,258	\$1,547
Total Workyears (WY)	13	16.7	20.5
Number of boats issued	156	149	211
Issue Cost	\$399	\$334	\$457
Workyears	5.2	4.4	6.1
Number of boats repaired	13	19	20
Repair Cost	\$593	\$924	\$1,090
Workyears	7.8	12.3	14.4

Program requirements vary with the number and size of boats to be issued or rehabilitated. The small boat inventory ranges from 14' punt boats and 26' motor whaleboats to 56' LCM 6 boats and 74' workboats. Issue costs range from \$1-3K on the smaller boats and \$2-10K on the larger boats. Rehabilitation costs range from \$30-70K on the smaller boats and \$50-200K on the larger boats.

Activity Group: Other Ship System Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

2S Cog Electronics - HM&E

The effort is basically subdivided as follows:

Hull - provides for support of the industrial effort needed to satisfy hull material requirements, primarily involving material associated with underway replenishment, as well as other items.

Propulsion - provides for refurbishment of Allison 501K Marine Gas Turbines, LM 2500 gas generators and power turbines, propellers, shafts, and certain diesel engines.

Auxiliary - provides for refurbishment of oxygen/nitrogen plants, pollution control equipment, air conditioning equipment, and pumps of all types.

Electrical - provides support of the industrial effort to satisfy such electrical material requirements for Mine Sweep (MCM) cable, motor generators, and secondary propulsion motors.

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	Qty	\$	Qty	\$	Qty	\$
Marine Engines	63	8,894	61	7,675	97	11,823
Sub Props/Shafts	40	1,810	40	2,403	42	2,996
Secondary Prop Motors	8	709	8	811	8	800
Sub Pumps	21	1,064	18	910	18	910
Elect Gen Equip	8	446	5	295	15	794
Surf Props/Shafts	59	2,715	59	3,604	59	4,010
Main Feed Pumps	30	2,800	85	8,310	90	8,802
Bow Domes	2	300	2	300	1	150
Line Volt Reg	104	294	98	386	67	223
UNREP	38	1,100	38	1,100	31	850
O2 N2 Plants	38	752	9	183	9	188
A/C Plants	3	184	9	1,097	-	-
Salinity & T/D Indic						
Eqp	20	120	20	115	10	83
MCM Cables	10	31	10	43	5	23
		<u>21,219</u>		<u>27,232</u>		<u>31,652</u>

The reduction of this budget, which encompasses repair of potentially over 5000 items, into an abbreviated display necessitated creation of these 14 broad categories. In some cases, this method of display can cause unit cost distortion because of vastly different sizes, types and condition of equipments in each category and the changing mix of these items repaired from year to year.

Estimates are based on historical experience or on existing contracts.

Obtaining useable equipment by repairing existing stock is significantly less expensive than is new procurement of equipment. It is estimated that it costs three times as much to buy a piece of equipment new as it does to repair an existing piece of equipment.

Activity Group: Other Ship System Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

2F Cog Electronics

	FY 1982		FY 1983		FY 1984	
	Qty	\$	Qty	\$	Qty	\$
<u>SUBMARINE COMMUNICATIONS</u>						
Buoys	42	1,013	56	1,450	31	848
Mast Antennae	17	340	27	676	26	655
		1,353		2,126		1,503
<u>NTDS</u>						
Ship Suites ^{1/}	7	12,038	7	13,673	7	15,278
Memory Units/Components	N/A	1,389	N/A	1,076	N/A	1,998
		13,427		14,749		17,276
<u>NAVIGATION</u>						
AN/WSN-2/5: Inertia Measurement Units (INU)	10	310	42	1,389	44	1,525
Lay-In of Parts	103	2,388	-	-	-	-
SINS MK-3 GYROS	125	4,282	125	4,450	120	4,441
" " Pulse Integrated	31	356	27	311	18	220
Pendulous Accelerometer						
" " Containers	133	92	130	104	130	109
" " Supply Support Agreement	1	278	1	59	1	65
SINS MK-2 GYROS	30	377	30	399	29	408
" " Velocity Meters	5	54	9	105	12	112
" " Computers	8	241	8	282	5	187
" " Stable Platform	2	160	3	255	2	199
" " Supply Support Agreement	1	307	1	147	1	162
Depth Detectors	9	122	15	249	19	303
AN/WSN-1	-	-	-	-	2	414
Depth Indicators	-	-	25	45	50	100
Lay-In of Parts	12	23	-	-	-	-
Int. Comm. Components	6	29	10	50	6	32
		9,019		7,845		8,277
<u>PERISCOPES (Types 2, 8, 15, & 18)</u>						
Masts	35	1,241	40	1,503	50	1,798
Electrical & Eletronic Adpaters	10	385	11	449	13	562
Eye Boxes	8	485	12	770	13	885
Lay-In of Type 18 Parts	168	1,027	-	-	-	-
Hoist Yokes	1	15	3	48	3	59
Outer Tubes	20	119	21	135	20	136
Containers	9	27	20	64	20	68
		3,299		2,969		3,508

TOTAL FINANCED PROGRAM \$27,098 \$27,689 \$30,564

Notes: ^{1/} Yearly variance in estimated costs is due to: (1) mixture of types of ships and (2) age of installed suites.

Activity Group: Other Ship System Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

2F Cog Electronics - ASW

Refurbishes combat ready sonars, depth sounders, acoustic countermeasure systems and undersea communications systems. These systems are deployed aboard attack submarines, ballistic missile submarines, major surface combatants and support ships.

1. Program requirements are based on quantities of installed equipment, the age of equipment, the cycle time required to repair items, the position of the installed equipment on the ship, issue rates of equipment to the fleet and emergent fleet problems.

2. Transducers, hydrophones, scanning switches and domes are major components of a sonar system.

- a. Transducers receive and send signals and are used on active systems.
- b. Hydrophones, used on passive systems, only receive signals.
- c. Scanning switches are electro-mechanical switches made primarily of silver which is necessary for a sonar system to process audio and visual signals.
- d. Domes protect the electronics of sonar systems from physical damage.
- e. "Sonar equipment" designates various other components of sonar systems that are refurbished with program funds.

	FY 1982		FY 1983		FY 1984	
	Oty	\$	Oty	\$	Oty	\$
SSBN						
Transducers & Hydrophones	306	347	361	439	406	546
Sonar Equipment(In House)	41	892	48	1,066	58	1,398
(Commercial)	16	520	18	573	12	408
ASW Ships						
Transducers & Hydrophones	11,207	11,374	7,645	8,409	11,799	13,617
Scanning Switches	1,509	2,242	1,522	2,156	1,797	2,785
Domes	26	231	25	223	27	249
Sonar Equipment(In-House)	140	3,110	163	3,621	164	3,970
(Commercial)	215	7,453	229	8,497	121	4,703
AAW Ships						
Transducers & Hydrophones	5	6	6	8	8	13
Support Ships						
Transducers & Hydrophones	508	575	521	628	451	605
Commercial Sonar Equipment	10	310	14	456	10	298
TOTAL FINANCED PROGRAM		\$27,060		\$26,076		\$28,592

Activity Group: Other Ship System Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>Coast Guard Support</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Gun Systems Rehabilitation	15 2,384	17 3,157	16 2,353
Sonar Maintenance/Overhaul	57 2,387	73 3,544	73 3,353
DLR Costs*	N/A 1,090	N/A 1,681	N/A 1,752
Replacement of Weapons Sys	- -	- -	1 753
Technical Assistance for			
Requirements Validation(WY)	6.6 430	7.7 540	7.7 573
Technical Assistance for			
Weapons Overhaul (WY)	7.4 524	7.4 560	7.9 634
TOTAL FINANCED PROGRAM	\$6,815	\$9,482	\$9,418

* DLR - Depot Level Repairable, provides for costs associated with Navy stock fund depot level repairables for both gun weapons systems and sonar equipment.

Surface Mine Countermeasures

1. Maintenance Services - Provides direct technical support to fleet units and maintenance activities for system maintenance, maintenance procedures, system operational procedures, system performance and problem solving techniques.
2. Technical Information Management - Engineering services that support the development and maintenance of 1) technical documentation, 2) maintenance standards, and 3) procedures for mine countermeasures systems, accessories and test equipment.
3. Mine Countermeasures Planning Systems and Tactics Maintenance - Support services for the maintenance of mine countermeasures planning system hardware and software data collection and analysis. Funds allocated to this component also finances laboratory and at-sea tests to validate planning parameters.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Maintenance Services	-	\$ 965 (13.4WY)	\$ 1,196 (16.0WY)
Technical		\$ 180	\$ 120
Information Mgmt.	-	(2.6WY)	(1.6WY)
Mine Countermeasure	-	\$ 302	\$ 636
Planning and Tactics		(4.2WY)	(9.4WY)
Maint.			
Total Financed Program	-	\$ 1,447	\$ 1,952

Activity Group: Other Ship System Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>Small Arms Repair</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Funding levels	-	1,950	2,200

Repair dollars are used to provide for allowance items for small arms to meet critical allowance needs. Many of the repaired items will be utilized by forward site reserve units and Construction Battalions which require heavy small arms support and usage in the event of mobilization.

IV. Personnel Summary - N/A

Department of the Navy
Operations and Maintenance, Navy

Budget Activity: 7 - Naval Sea Systems Command
Activity Group: Procurement Operations

I. Description of Operations Financed

Procurement operations provide for centralized procurement and contract administration services, technical services in support of acquisition, and other procurement-related activities.

Project Management Offices

Pay the salaries, benefits, and related support costs of the engineers and administrative personnel in the project management offices.

Anti-Submarine Warfare Project Office

Provides civilian salaries and administrative support to coordinate anti-submarine warfare programs within the Naval Material Command.

AEGIS Ship Procurement Support

Provides Project Manager Technical Representatives for the CG-47 AEGIS Shipbuilding Program at the major production sites.

Inspection and Contract Administration - Naval Plant Representative Offices

Assure that weapon systems manufacturers conform to contractual requirements.

Supervisor of Shipbuilding

Administers Navy and other Defense Department contracts at private shipyards to ensure that private contractors adhere to government requirements during ship construction, overhauls, repairs and alterations, activations, and inactivations.

Boston Planning Group

Now funded in the Supervisor of Shipbuilding program, provides engineering design effort for pollution and habitability alterations.

Shipbuilding Scheduling Office

Supports the ship acquisition directorate and ship acquisition project managers in advance planning and on-going assessments of ship acquisition and construction programs.

Activity Group: Procurement Operations (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Project Management Offices	31,524	28,977	29,272
ASW Project Office	2,212	2,504	2,601
AEGIS Ship Procurement Spt.	3,341	3,810	5,898
Inspection and Contract Administration - NAVPROS	7,594	10,165	9,206
SUPSHIPS	126,457	134,242	141,045
Shipbuilding Scheduling Off.	<u>1,419</u>	<u>1,898</u>	<u>1,907</u>
TOTAL, Activity Group	\$172,547	\$181,596	\$189,929

Activity Group: Procurement Operations (cont'd)

<u>B. Schedule of Increases and Decreases</u>		<u>\$000</u>
1. FY 1983 Current Estimate		\$181,596
2. Pricing Adjustment		1,537
A. Industrial Fund Rates	844	
B. Other Pricing Adjustments	693	
3. Program Increases		8,697
A. Other Program Growth in FY 1984	(8,697)	
1) <u>Project Management Office - Purchase of</u>	562	
supplies to support new and existing ADP and		
word-processing equipment; purchase of other		
office supplies; maintenance of office		
equipment; and printing.		
2) <u>Anti-Submarine Warfare (ASW) Project</u>	91	
<u>Office</u>		
3) <u>AEGIS Ship Procurement Support - Provides</u>	1,661	
additional support for the Project		
Manager Representative (PMR) at RCA in		
Moorestown, NJ and PMR support for the first		
time at the new AEGIS shipyard at Bath, ME.		
Like other major projects such as TRIDENT and		
SSN 688, the AEGIS project manager uses an		
on-site PMR to achieve the required level of		
quality assurance, inspections, acceptance,		
and production surveillance.		
4) <u>Inspection and Contract Administration -</u>		
<u>Naval Plant Representative Office - (NAVPROS)</u>	332	
Support of Phalanx CIWS contract at NAVPRO,		
Pomona.		
5) <u>Supervisor of Shipbuilding - Additional</u>	6,051	
191 work-years to support the expanded Naval		
ship construction program, and the increasing		
dependence on private shipyards to undertake		
overhauls on combatants. In addition, the		
increased length of service between overhaul		
on FF-1052 class ships and		

Activity Group: Procurement Operations (cont'd)

B. Schedule of Increases and Decreases

\$000

5) Supervisor of Shipbuilding (Cont'd)

SSN-688 class submarines have caused higher SUPSHIP work-year requirements for overhauls on these vessels. Increased personnel levels and workload have resulted in higher program requirements for SUPSHIPS in travel, training, and other administrative functions.

4. Program Decreases

-1,901

A. Transfers

- 1) Naval Plant Representative Office - Functional transfer of former NAVPRO, Akron to Defense Logistics Agency. -1,406

B. Other Program Decreases in FY 1984 (-495)

- 1) Project Management Offices - Reduction in personnel end strength, travel and purchase of equipment. -326
- 2) Shipbuilding Scheduling Office - Reduced support to Naval Sea Systems Command acquisition directorates and ship acquisition project managers. -169

5. FY 1984 President's Budget Request

\$189,929

Activity Group: Procurement Operations (cont'd)

III. Performance Criteria and Evaluation

Project Management Offices

Funding by element of
expense is as follows:

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Civilian salaries	\$28,603	\$27,069	\$26,834
Travel	1,136	884	850
Printing and Reproduction	28	45	318
Equipment	48	199	197
Other supplies	101	194	285
Purchased services	1,453	432	634
Other	155	154	154
Total	<u>\$31,524</u>	<u>\$28,977</u>	<u>\$29,272</u>

Work years and end strength
to support the PMO's are:

Work years:	723	733	704
End strength:	733	731	718

Anti-Submarine Warfare Project Office

The workyears and endstrength to support the office are as follows:

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Workyears	54	59	59
Endstrength	60	60	60

AEGIS Ship Procurement Support

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$ 3,341	\$ 3,810	\$ 5,898
Total Work Years (WY)	47.8	50	76

The following activities are supported:

A. Project Manager Representative (PMR) Moorestown	\$ 2,254 32.5 WY	\$ 2,222 29 WY	\$ 3,015 40 WY
B. PMR Pascagoula	\$ 905 12.6 WY	\$ 1,289 17 WY	\$ 1,516 18 WY
C. PMR Bath	\$ 0	\$ 0	\$ 1,051 13 WY
D. PMR Pomona	\$ 182 2.7 WY	\$ 299 4 WY	\$ 316 5 WY

Activity Group: Procurement Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Inspection and Contract Administration (NAVPRO's)

The Naval Plant Representative Offices will administer approximately 4,900 contracts worth \$9.2 billion in FY 1984. The workload trend for NAVPRO's has been an average increase of 75 contracts per year with an associated value of \$600 million.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (000's)	\$7,594	\$10,165	\$ 9,206
Work years:	292	309	320
End strength:	301	326	326

Supervisors of Shipbuilding.

A. Supervisors of Shipbuilding (SUPSHIP) are responsible for the following functions.

1. Engineering and Planning

Provide long range planning and estimating for assigned availabilities; workload forecasting and scheduling; review and technical analysis of contractor proposals; design services; planning; surveillance and testing of combat systems work; and hull, mechanical marines, electrical and combat systems engineering.

2. Contracting

Administer all contractual, accounting and financial aspects of contracts; award and administer master ship repair contracts and job orders; review, negotiate, issue and adjudicate all contract changes and construction changes, claims and disputes.

3. Quality Assurance

Provide assurance that contractors comply with the technical requirements of contracts, specifications, drawings, and military standards.

4. Material Provision

Provide government furnished material, provision ships, administer government property and administer government facility contracts.

5. Administration

Administer personnel matters, both military and civilian; EEO functions; OSHA functions; security; and administrative services such as correspondence, communications, and directives control; maintenance of plant property records, etc.

Activity Group: Procurement Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Supervisors of Shipbuilding (cont'd)

Presently there are 16 supervisors located in 13 of the 50 states. The number of shipyards under their cognizance vary from one to 35.

B. The following data summarizes the SUPSHIP activities into four categories: new construction, regular overhauls, selected restricted availabilities, and fixed workload. The trends during FY 1982, FY 1983, and FY 1984 are shown in workload, ship quantities by program year, and ship quantities by ships in progress.

1. New Construction/Conversion:

Includes new construction, fitting-out & post-shakedown availabilities.

	NUMBER OF SHIPS STARTED			NUMBER OF SHIPS WITH WORK IN PROGRESS		
	FY82	FY83	FY84	FY82	FY83	FY84
1. Aircraft						
Carriers	1	3	0	4	4	4
2. Submarines	13	17	18	46	46	45
3. Combatants	32	33	26	71	69	63
4. Amphibious	1	1	2	4	4	6
5. Auxiliaries	8	7	5	19	13	13
6. Other Ships	<u>24</u>	<u>16</u>	<u>12</u>	<u>53</u>	<u>64</u>	<u>57</u>
Total	79	77	63	197	200	188

2. Overhauls:

Activities include regularly scheduled overhauls of ships in the active fleet and naval reserve.

	NUMBER OF SHIPS STARTED			NUMBER OF SHIPS WITH WORK IN PROGRESS		
	FY82	FY83	FY84	FY82	FY83	FY84
1. Aircraft						
Carriers	-	1	-	-	1	1
2. Submarines	2	2	3	8	8	8
3. Combatants	11	14	13	24	26	30
4. Amphibious	11	5	8	25	17	12
5. Auxiliaries	18	11	8	24	28	16
6. Other Ships	<u>6</u>	<u>9</u>	<u>5</u>	<u>14</u>	<u>20</u>	<u>16</u>
Total	48	42	37	95	100	83

Activity Group: Procurement Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Supervisors of Shipbuilding (cont'd)

3. Selected Restricted Availabilities

Activities include short-term, manpower-intensive, limited repairs to ships from the active fleet.

	NUMBER OF SHIPS STARTED			NUMBER OF SHIPS WITH WORK IN PROGRESS		
	FY82	FY83	FY84	FY82	FY83	FY84
1. Aircraft						
Carriers	2	4	2	6	7	5
2. Submarines	-	-	-	1	-	-
3. Combatants	18	32	42	25	46	60
4. Amphibious	1	-	1	1	-	1
5. Auxiliaries	2	5	9	4	7	13
6. Other Ships	<u>11</u>	<u>11</u>	<u>13</u>	<u>14</u>	<u>23</u>	<u>23</u>
Total	34	52	67	51	83	102

4. Fixed load:

Monitoring of unscheduled restricted availabilities (RAV's) and technical availabilities (TAV's) for voyage repairs (emergent repairs) contract industrial services (CIS) to repair items removed from ships in operational status, and maintenance of yard and district craft.

NUMBER OF WORK YEARS

<u>FY82</u>	<u>FY83</u>	<u>FY84</u>
1,060	1,060	1,060

In addition to the above workload, numerous unscheduled availabilities for various repairs and local craft repair are monitored by the SUPSHIPS.

The FY 82-84 quantities above are based on the date work is initiated at the SUPSHIP rather than the starting date of the availability/new construction.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Workyears	3,854	3,917	4,122
Endstrength	3,875	4,106	4,313

Activity Group: Procurement Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Boston Planning Group

FY 1982

\$ 2,929

129 WY

In FY 1983, BPG was transferred to SUPSHIPS.

Shipbuilding Scheduling Office

Provides support to the Systems Command acquisition directorate and ship acquisition project managers on: advance planning and independent assessments of on-going ship acquisition and construction programs; monitoring the status of basic materials and marine component industries supporting Navy programs; the source selection process and pre-award surveys; and maintaining the Naval Vessel Register and ship's data book.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$ 1,419	\$ 1,898	\$ 1,907
Total Work Years (WY)	22.9	27.5	27.3

The following activities are supported:

A. <u>Acquisition Planning Operations</u>		9.9 WY	11.6 WY	11.7 WY
1. Advance Planning Studies (#)		32	42	45
2. Program Memorandum/ Joint Strategic Planning Document Studies (#)		6	8	8
3. Industrial-base Studies (#)		58	72	72
B. <u>Operations Support</u>		4.8 WY	6.2 WY	5.6 WY
1. Pre-award Surveys (#)		16	18	15
C. <u>Ship Acquisition Program Manager Support Program Reviews</u>		4.0 WY	2.9 WY	3.1 WY
1. Ship Status Charts (#)		62	68	70
		280	320	340
D. <u>Supporting Operations</u>		4.2 WY	6.8 WY	6.9 WY
1. Builders Certificate (#)		20	20	20
2. Naval Vessel Register (#)		7	7	7
3. Plant load analyses (#)		60	70	70

Activity Group: Procurement Operations (cont'd)

IV. Personnel Summary

<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>	<u>430</u>	<u>582</u>	<u>583</u>
Officer	309	419	420
Enlisted	131	163	163
B. <u>Civilian Personnel</u>	<u>4,893</u>	<u>5,103</u>	<u>5,310</u>
USDH	4,893	5,103	5,310
FNDH	-	-	-
FNIH	-	-	-

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Sea Systems Command
Activity Group: Command and Administration

I. Description of Operations Financed:

This program provides NAVSEA headquarters technical direction and management for acquiring and supporting ships, weapons systems, and other equipment.

Command and Administration

Pays for consumable supplies, equipment, maintenance, civilian labor, travel, and other costs incurred for daily operations.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Command & Admin.	<u>\$34,642</u>	<u>\$31,726</u>	<u>\$32,325</u>
Total, Activity Group	\$34,642	\$31,726	\$32,325

Activity Group: Command and Administration (cont'd)

B. <u>Schedule of Increases and Decreases</u>	<u>\$000</u>
1. FY 1983 Current Estimate	\$31,726
2. Pricing Adjustment	130
3. Program Increases	722
A. Other Program Growth in FY 1984	(722)
1) This reflects a realignment of travel and transportation costs within NAVSEA. Overall NAVSEA headquarters travel will decrease from FY 1983 to FY 1984.	
4. Program Decreases	-253
A. Other Program Growth in FY 1984	(-253)
1) Reduced funding for equipment, maintenance, consumable supplies, and printing.	
5. FY 1984 President's Budget Request	\$32,325

Activity Group: Command and Administration (cont'd)

III. Performance Criteria and Evaluation

Funding by element of expense is as follows:

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Civilian Salaries	\$30,461	\$29,092	\$29,090
Travel	1,447	632	1,380
Printing and Reproduction	372	363	283
Equipment	157	148	128
Other Supplies	301	169	167
Purchased Services	1,304	976	877
Other	600	346	400

In FY 1984, funding for NAVSEA travel was realigned to better reflect the requirements of the Command and Administration, Project Management Offices, and Operational Support-Field subactivity groups. The increase in Command and Administration travel was offset by a decrease in Operational Support-Field and in the Project Management Offices. NAVSEA travel costs, which are shown in these three subactivity groups, decrease from FY 1983 to FY 1984.

IV. Personnel Summary

A. Military Personnel

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984 Budget Request</u>
<u>End Strength</u>	<u>55</u>	<u>45</u>	<u>45</u>
Officer	48	35	35
Enlisted	7	10	10

B. Civilian Personnel (Directed Fund)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984 Budget Request</u>
<u>End Strength</u>	<u>830</u>	<u>838</u>	<u>844</u>
USDH	830	838	844

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Sea Systems Command
Activity Group: Field Operations

I. Description of Operations Financed.

Field operations fund the salaries and operating costs for a variety of support functions at Naval shore activities. Typical support functions include 1) design and development of computer software for both shore activities and on-board tactical computer systems, 2) engineering and administrative services for major weapons systems and shipboard equipments, and 3) overhaul planning.

Operational Support-Field

Funds personnel to support designated ship system and weapon system program managers.

Military Support

Has been realigned with Base Operations Support in FY 83.

Experimental Diving Unit

Provides engineering and integrated logistics support for diving, salvage and underwater swimming operations.

Inactive Ship Maintenance Facilities

Supports the operation of two Inactive Ship Maintenance Facilities and two detachments.

NAVSEA Field Division - Naval Ship Systems Engineering Station (NAVSES),
Detachment-Mechanicsburg

Funds salaries and administrative costs to provide logistics support engineering to the Ships Parts Control Center for NAVSEA managed equipment. Beginning 1 October 1982, this program also funds overhead costs associated with the Naval Sea Support Centers (NAVSEACENS). Naval Sea Support Centers (NAVSEACENS) provide quick response to fleet requests for technical services and emergency assistance necessary in resolving maintenance problems which are beyond the capabilities of ship's force and intermediate maintenance activities.

Fleet Combat Direction Systems Support Activity (FCDSSA)

At Dam Neck, VA and San Diego, CA support the Combat Direction System (CDS) Tactical Command and Control (C2) systems as well as other computer and communications systems on surface combatant ships and aircraft.

Integrated Combat Systems Test Facility (ICSTF)

Supports integration testing and in-service engineering testing for multiple ship class combat systems computer network.

Activity Group: Field Operations

Sea Automated Data Systems Office (SEAADSO)

Provides for the design and maintenance of NAVSEA field-related computer systems.

PERA (Planning and Engineering for Repairs and Alterations)

Provides for centrally-managed overhaul planning for all naval vessels in order to assure efficient and timely overhauls. There are separate PERA programs covering aircraft carriers, submarines, surface combatants, combat support ships, and amphibious and service craft.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Operational Support-Field	\$110,258	\$112,038	\$113,455
Military Support	27,488	0	0
Experimental Diving Unit	1,488	1,295	1,300
Inactive Ship Maint. Fac.	4,483	6,290	7,212
NAVSEA Field Div (NAVSSSES)	1,432	1,696	11,632
FCDSSA	20,519	22,542	22,240
ICSTF	4,157	3,906	3,682
SEADSO	7,209	7,848	7,802
PERA Aircraft Carriers	2,303	2,540	4,155
PERA Submarine	4,329	5,360	10,816
PERA Cruiser/Destroyer	4,999	5,303	7,458
PERA Combat Support Ships	2,875	2,461	2,822
PERA Amphib Serv Craft	<u>1,824</u>	<u>2,219</u>	<u>2,744</u>
Total, Activity Group	\$193,364	\$173,498	\$195,318

Activity Group: Field Operations

B. <u>Schedule of Increases and Decreases</u>		\$000
1. FY 1983 Current Estimates		\$173,498
2. Pricing Adjustments		2,899
A. Stock Fund	152	
1) Non-Fuel		
B. Industrial Fund Rates	1,144	
C. Other Pricing Adjustments	1,603	
3. Program Increases		24,822
A. Other Program Growth in FY 1984	(24,822)	
1) <u>Operational Support Field</u> - This increase adjusts for projected civilian personnel compensation. It also covers printing of the technical manuals, ship drawings, and other documentation needed to assure coordination of the workload carried out for the Navy by private shipyards; replacement of obsolete office equipment; purchase of supplies to support new and current ADP and word processing equipment; purchase of other supplies; rental and repair of office equipment and furnishings; and training for personnel. It also funds the Engineer-In-Training Program, the Engineering Pre-Coop/Coop Program, and the Entry-Level Engineering Recruitment Program. Because of the highly competitive market for entry-level engineers, these programs are used to help meet NAVSEA's critical engineering needs.	3,200	
2) <u>ISMF</u> - This represents: (1) increased funding for Drydock Maintenance to correct existing deficiencies, (2) a growth in the Contracting Out Commercial Activity Program, and (3) increased requirements for Property Disposal on ships for FY 1984. The Contracting Out Commercial Activity program, which was begun in FY 1983, is currently scheduled to increase in scope in FY 1984 as additional ISMF functions are performed by non-government employees.	652	

Activity Group: Field Operations

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

A. Other Program Growth in FY 1984 (cont'd)

3) <u>NAVSEA Field Divisions</u> - Realignment of funds to support Naval Sea Support Centers (SEACENS) as direct-funded activities. SEACENS were previously reported through the Navy Industrial Fund. Funds have been realigned from customers of the SEACENS to a central operating budget in the NAVSEA Field Division sub-activity group. Increase of funds for approximately one additional workyear.	9,933
4) <u>PERA Aircraft Carriers</u> - This reflects a change of PERA CV from industrial funding to direct funding. The funds shown here have been transferred to PERA CV from its customers.	1,922
5) <u>PERA Submarine</u> - will be changed from industrial funding to direct funding in FY 1984. To carry out this change, funds were transferred from the PERA's customers to the PERA itself.	5,228
6) <u>PERA Crudes</u> - This reflects a change of PERA Crudes from industrial funding to direct funding. The funds shown here have been transferred to PERA Crudes from its customers.	1,965
7) <u>PERA CSS</u> - The increase is for productive, work - primarily planning for overhauls - performed by PERA CSS personnel on a reimbursable basis or contracted out. In FY 1983, all funds in the PERA CSS subactivity group are devoted to funding the activity's personnel and associated support costs on a direct basis. Starting in FY 1984, only overhead personnel and overhead costs are funded directly. Productive work is to be funded reimbursably. This results in an increase in PERA CSS productive work and a decrease in direct costs.	1,267
8) <u>PERA ASC</u> - This reflects a change of PERA ASC from industrial funding to direct funding. The funds shown here have been transferred to PERA-ASC from its customers.	760

Activity Group: Field Operations

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

4. Program Decreases	-6,006
A. Other Program Decreases in FY 1984	(-6,006)
1) <u>Operational Support Fields</u> - This reduces travel (\$1,842) and intra-governmental purchases (\$-182).	-2,024
2) <u>EDU</u> - Reduced travel and ADP service.	-36
3) <u>FCDSSA</u> - Reduction in planning, design, construction, testing, deliverance, and life-cycle maintenance of Combat Direction System Computer Programs.	-1,069
4) <u>Integrated Combat Systems Test Facility</u> - Reduced software support for multiple ship class combat system computer network and equipment and maintenance support.	-388
5) <u>SEAADSO</u> - Reduced ADP support.	-170
6) <u>PERA Aircraft Carrier</u> - Reduced level of advance planning, integration, and control procedures for the overhaul of aircraft carriers.	-473
7) <u>PERA Submarine</u> - Reduced level of program management and engineering support.	-236
8) <u>PERA Crudes</u> - Reduced level of support for planning, integration and control procedures.	-243
9) <u>PERA CSS</u> - Reduced level of program management and engineering support.	-925
10) <u>PERA ASC</u> - Reduced level of program management and engineering support.	-442
5. FY 1984 President's Budget Request	\$195,318

Activity Group: Field Operations (cont'd)

III. Performance Criteria and Evaluation

Operational Support-Field

Funding by element of expense is as follows:

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Civilian Salaries	\$104,784	\$103,593	\$104,819
Travel	2,805	4,347	2,537
Printing & Reproduction	465	625	695
Equipment	264	388	630
Supplies	736	567	633
Other Purchased Services	448	1,817	3,366
Other = Other Contracts	756	701	775
Total Funding	\$110,258	\$112,038	\$113,455
<u>Experimental Diving Unit</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Personnel			
End Strength	14	14	14
Work Years	14	14	14
Deep Manned Saturations Dives 1000 ft. in salt water or deeper	1	2	2
Manned non-saturated dives	1,800	1,200	1,200
Unmanned dives in support of Fleet requirements	400	500	600
Scheduled equipment tests or evaluations	41	60	60
<u>Inactive Ship Maintenance Facilities</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. Salaries, benefits and other personnel costs	\$3,207 (147WY)	\$2,347 (101WY)	\$1,967 (86WY)
2. Commercial Activity Effort to begin in FY 83 with associated start-up costs in FY 82.	\$ 200 N/A	\$2,224 (109WY)	\$2,835 (124WY)
3. Other Maintenance and Support	\$ 879	\$1,615	\$1,562
4. Drydock and Dehumidification	-	-	\$ 709
5. Property Disposal on Ships	\$ 139	\$ 104	\$ 139
Funding Total -	\$ 4,483	\$6,290	\$7,112

Activity Group: Field Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Inactive Ship Maintenance Facilities (cont'd)

1. Salary figures for FY 1983-1984 reflect contracting out at ISMD Pearl Harbor and ISMF Portsmouth beginning in FY 1983.
2. Increased work-years are required in FY 1983 and FY 1984 as determined by ISMF because of the Commercial Activity Program and the decrease in military billets.
3. Funds in this line were previously funded in Property Disposal in Ships sub-activity group. Beginning in FY 1982, these will be funded in the Other Maintenance and Support/Personnel sub-activity group.

NAVSEA Field Division

NAVSEC-Mechanicsburg Division

Naval Ship Systems Engineering Station (NAVSESSES), Detachment Mechanicsburg provides logistic support engineering to Ships Parts Control Center (SPCC) for NAVSEA cognizant equipment. Examples of engineering support provided are the conducting of general engineering studies and the review of military specifications and standards.

Funding is provided for the following direct workyears:

<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>\$</u> <u>WY</u>	<u>\$</u> <u>WY</u>	<u>\$</u> <u>WY</u>
1,432 48	1,696 47	1,804 48

Some quantifiable indicators of the work accomplished are as follows:

1. Assign/revise more than 1,000 logistic support status codes for electronic equipments and field changes.
2. Review and approve/disapprove 1200 Allowance Equipage List (AEL) allowance change requests.

Activity Group: Field Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

NAVSEA Field Division (cont'd)

3. Review of 3M and CASREPT parts usage data for HM&E and electronic items experiencing parts usage over a one-year period averaging some 2,000 items per year.
4. Review and approve/disapprove more than 400 HM&E and electronics allowance change requests for repair part support.

Naval Sea Support Centers (SEACENS)

Naval Sea Support Centers (NAVSEACENS) provide quick response to fleet requests for technical services and emergency assistance necessary in resolving maintenance problems which are beyond the capabilities of ships force and intermediate maintenance activities. Problems addressed are largely of a Hull, Mechanical and Electrical (HM&E) nature.

Funds overhead costs at SEACENS.

(\$000)	<u>FY 1984</u>
Personnel	8,402
Travel/Transportation	302
Rents	676
Facility maintained by contract	212
Other costs	<u>236</u>
Total	9,828

SEACENS become direct-funded activities in FY 1984. Previously they were NIF funded.

	<u>FY 1984</u>
Total NAVSEA Field Division	11,632

Activity Group: Field Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Fleet Combat Direction System Support Activities

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. Restructured Navy Tactical Data Systems	\$1,128	N/A	N/A

Restructured NTDS provides the capability to produce programs for AN/UYK-7 and AN/UYK-43 computer equipped ships from a universal library of common progress elements which cross both class and equipment boundaries. This effort is funded by RDT&E starting in FY 1983.

2. Surface Tactical Data Systems	\$6,070	\$6,686	\$6,437

Surface Tactical Data System (TDS) effort provides for fleet operational programs including program updates, testing, and installation of TDS operational programs aboard 132 fleet surface combatants.

3. Air Tactical Data Systems	\$1,341	\$1,187	\$1,016

Air TDS effort provides funds for fleet operational programs including program updates, testing, installation and integration of aviation Anti-Submarine Warfare Module programs aboard CV's and of TDS operational programs aboard 79 E-2B and E-2C fleet aircraft.

4. Compiler Systems	\$ 750	\$ 354	\$ 350

Compiler Systems Support provides for production, testing, and installation of the Navy's CS-1, CMS-20, and CMS-2Y compiler-monitor and SHARE/7 time sharing systems. This effort supports 163 compiler-monitor systems at Navy and commercial program generation facilities. These facilities produce operational computer programs for weapons, sensor, and support systems aboard fleet combatants, aircraft, operational shore activities and training activities.

5. Computer Center Operation and Maintenance	\$4,639	\$4,490	\$4,878

Computer Center Operation and Maintenance provides funds for the operation and maintenance of computer centers and peripherals (mock-ups) to support the software development and maintenance of Combat Direction Systems navigation and communication programs.

Activity Group: Field Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Fleet Combat Direction System Support Activities (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
6. Simulation	\$ 719	\$ 833	\$ 877

Simulation provides for the production and maintenance of software test tools and simulation systems utilized in the production of real-time Tactical Data Systems and shore-based training facilities.

7. Utilities and Plant Maintenance	\$ 2,204	\$ 2,800	\$ 2,947

Utilities and Plant Maintenance consists of plant overhead costs to maintain general use facilities in a state of cleanliness and repair and to provide utilities.

8. Management and Administration	\$ 2,517	\$ 2,344	\$ 2,536

Management and Administration consists of overall command management, administrative support, travel, training, and printing and reproduction services not directly charged to other functional areas. This effort supports and controls the life-cycle support of Naval Tactical Data Systems (NTDS) aboard 132 ships, the Airborne Tactical Data System (ATDS) aboard 73 fleet aircraft, 12 carrier based Anti-Submarine Warfare Modules (ASEM), 163 computer program compiler systems, 219 navigation systems and 180 communication systems.

9. Quality Assurance and Configuration Management	\$ 1,030	\$ 1,133	\$ 890

Quality Assurance and Configuration Management provides for the maintenance of the accountability of the contents of each of the operational computer programs in the fleet as well as the accounting of all program changes proposals and trouble reports. Provides status accounting for all baseline programs and documentation. Analyzes system level changes in accordance with ship class procedures. Establishes and maintains command data bases for all quality assurance efforts. Maintains the technical library, provides printing and microfiche services for all program documentation.

10. Related Systems	\$ 121	\$ 137	\$ 0

Related Systems provide for fleet operational programs including program updates, testing, and installation of 358 surface and subsurface combatants and operational shore activities automated communications and tactical intelligence systems within 184 fleet combatants and shoresites.

11. Other	\$ 0	\$ 2,578	\$ 2,309
TOTAL	\$20,519	\$22,542	\$22,240

Activity Group: Field Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

FCDSSA (cont'd)

The following is a breakout of the ships and aircraft support by the FCDSSA program efforts:

	<u>Surface</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
No. & Type of Plat- forms Supported	DD 997	1	1	1
	CV/CVN	14	14	14
	CG/CGN	27	27	29
	DDG 37/2/15	15	16	17
	FFG 7	25	31	34
	DD-963	30	30	30
	FF 1047/1049	2	2	2
	LCC	2	2	2
	LHA	5	5	5
	DDG-993	4	4	4
		<u>125</u>	<u>132</u>	<u>138</u>
	<u>Air</u>			
	E2B	21	17	17
	E2C	16	10	10
	E2 (Upgrade)	38	52	52
	CV-ASWM	14	15	15
		<u>89</u>	<u>94</u>	<u>94</u>

Integrated Combat Systems Test Facilities (ICSTF)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Test & Evaluation	770	773	852
Software Support	515	592	420
Hardware Installation and Maintenance	1,818	1,815	1,560
Facilities Operations	515	371	500
Mgmt/Admin/Financial	<u>539</u>	<u>355</u>	<u>350</u>
TOTAL	\$4,157	\$3,906	\$3,682

Test and Evaluation funds provide technical support required to plan for and conduct designated ship class integration testing. Software Support funds provide the support for the maintenance of test support computer programs. The Equipment Installation and Maintenance funds provide support for the installation and maintenance of test support hardware. Facility Operations funds provide for overhead costs such as power and telephone service. Management/Administrative/Financial funds provide for overhead management/administrative/financial support.

Activity Group: Field Operations (cont'd)

III. Performance Criteria and Evaluation

<u>SEAADSO</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total funding: (\$000)	\$ 7,209	\$ 7,848	\$ 7,802
Total work years:	189	185	185

Funding by element of expense is
as follows:

Salaries	\$ 5,360	\$ 5,553	\$ 5,573
Travel	192	175	135
Printing and Reproduction	97	78	50
Equipment Lease/Rental	438	568	680
Supplies	87	91	50
Tenant Support	0	100	100
Technical Support	0	450	420
Training	0	50	62
Other	1,035	783	732

While personnel levels at SEAADSO have stabilized, an increase in other element of expense categories occurs in FY 1983 and will continue in FY 1984. Some of the factors contributing to this include:

A. Equipment

Effective management of standard systems maintenance and development necessitates that SEAADSO lease hardware that mirrors large recent computer installations at Naval shipyards and weapon stations. In particular, FY 1983 marks the first full year of lease cost for two new, upgraded computers serving ordnance requirements and a system to automate ship production scheduling.

B. Technical Support

Some customers such as the Planning & Engineering for Repair & Alterations (PERA) activities are most efficiently served by timesharing agreements rather than hardware on-site. Beginning in FY 1983, intensified effort is directed to PERA's Pre-Overhaul Test and Inspection (POT&I) system that pinpoints repair actions.

C. Tenant Support

In addition to ongoing operating expenses, SEAADSO will undergo minor facilities alterations to install a local area communications network tied to the host NOS Indian Head.

Activity Group: Field Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>PERA Aircraft Carrier</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$2,303	\$2,540	\$4,155*
Direct Funding	-	-	854
Other Overhead Costs	-	-	\$1,321
Reimbursable Funding	\$2,303	\$2,540	\$1,980
Direct Funded (WY)	-	-	24.0

This supports the following activities.

A. <u>Modernization Planning and Management</u>	\$ 175 4.4 WY	\$ 200 4.8 WY	\$ 327 6.5 WY

Provides labor, material, and travel used in developing the Fleet Modernization Program for aircraft carriers.

B. <u>Integrated Maintenance Planning and Management</u>	\$ 295 7.0 WY	\$ 306 7.2 WY	\$ 502 9.0 WY

Provides for developing, maintaining, and improving repair planning.

C. <u>Material Management Program</u>	\$ 354 7.7 WY	\$ 400 8.4 WY	\$ 654 10.0 WY

Provides for management of repair materials used for SHIPALTS.

D. <u>Engineering Technical Studies</u>	\$1,176 23.2 WY	\$1,334 26.0 WY	\$2,181 48.0 WY

Provides for specific engineering project as assigned. These normally support Fleet Modernization Program planning.

E. <u>ADP Support for Data Program</u>	\$ 303 5.8 WY	\$ 300 6.0 WY	\$ 491 8.0 WY

Provides automatic data processing support that is not classifiable to other budget lines.

* PERA Aircraft Carrier will be changed from industrial funding to direct funding in FY 1984. To carry out this change, funds were transferred from the PERA customers to PERA.

Activity Group: Field Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>PERA Submarines</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$ 4,329	\$ 5,360	\$10,816*
Direct Funding	-	-	2,235
Other Overhead Costs	-	-	3,207
Reimbursable Funding	\$ 4,329	\$ 5,360	\$ 5,374
Direct Funded (WY)	-	-	59
Long-lead Time Material/Submarine Extended Operating Cycle	2,400	3,075	3,420
Technical Repair Standards (Maint)	625	-	-
Engineering Reports	24	40	75
ASW Test Procedures Maint	650	720	900
ASW Test Resolution	520	667	860
Overhaul/DRP/SRA Work Scopes	23	21	27
Ships in Advance Planning Cycle	54	53	55

* PERA Cruiser/Destroyer will be changed from industrial funding to direct funding in FY 1984. To carry out this change, funds were transferred from the PERA customers to the PERA itself.

PERA Cruiser/Destroyer:

Total Funding (\$000)	\$4,999	\$5,303	\$7,458*
Direct Funding	-	-	930
Other Overhead Costs	-	-	\$1,179
Reimbursable Funding	\$4,999	\$5,303	\$5,349
Direct Funded (WY)	-	-	24
Support Ship Alt. Records	650	-	-
Basic Alteration Class Drawings	510	540	500
Ship Alt Summaries	96	105	100
Pre-Overhaul Test and Inspection Plans Developed	40	29	30
Pre-Overhaul Test and Inspections Executed	40	29	30
Material Line Items Procured to Support Ship Alts	-	500	1,000
Material Ordering Guides	2,500	2,500	2,500

* PERA Cruiser/Destroyer will be changed from industrial funding to direct funding in FY 1984. To carry out this change, funds were transferred from the PERA customers to the PERA itself.

Activity Group: Field Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

PERA Combat Support Ships/Amphibious and Service Craft

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$4,699	\$4,680	\$5,568*
Total Workyears (WY)	95.2	87.0	98.9
 A. <u>PERA Combat Support Ships:</u>			
Total Funding (\$000)	\$2,875	\$2,461	\$2,822
Direct Funding	-	\$2,044	\$700
Other Overhead Costs	-	\$417	\$875
Reimbursable Funding	\$2,875	-	\$1,247
Direct Funded (WY)	-	57.0	20.0
 Scopes			
Ship Alteration Record Modifications	112	0	0
Basic Alteration Drawings	500	0	0
Ship Fleet Improved Logistics Support Program	430	60	0
Ship Alt Package Programs	20	10	25
Engineering Analysis	90	90	90
Alteration Verification Conference	15	5	20
Reviews (No. of Ships)	0	52	80
Design/Material Status			
Reviews (No. of Ships)	0	0	20

These actions cover 126 combat support ships in 38 ship classes and over 1,000 service craft.

* PERA CSS and PERA ASC will be combined in FY 1984. PERA CSS was changed from industrial funding to NAVSEA direct funding in FY 1983. PERA ASC will be similarly changed in FY 1985. To carry out this change, funds were transferred from the PERA customers to the PERA's themselves.

Activity Group: Field Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

PERA Combat Support Ships/Amphibious and Service Craft (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
B. <u>PERA Amphibious and Service Craft</u>			
Total Funding (\$000)	\$1,824	\$2,219	\$2,744
Direct Funding	-	-	\$335
Other Overhead Costs	-	-	\$508
Reimbursable Funding	\$1,824	\$2,219	\$1,901
Direct Funded (WY)	-	-	10.0
Scopes	45	0	0
Ship Alteration Record Modif	130	0	0
Basic Alteration Drawing (Sets)	45	15	3
Ship Fleet Improved Logistics Support Program	15	15	20
Ship Alt Package Programs	35	35	40
Engineering Analysis	5	10	15
Alteration Verification Conference Reviews (No. of Ships)	0	46	76
Design/Material Status Reviews (No. of Ships)	0	0	12

The actions cover 70 ships in 11 ship classes.

IV. Personnel Summary

<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>	<u>718</u>	<u>761</u>	<u>760</u>
Officer	302	410	414
Enlisted	416	351	346
B. <u>Civilian Personnel</u>	<u>3,328</u>	<u>3,446</u>	<u>3,814</u>
USDH	3,328	3,446	3,814
FNDH	-	-	-
FNH	-	-	-

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: 7 - Naval Sea Systems Command
Activity Group: Logistics Support Services

I. Description of Operations Financed.

Programs included in this activity group provide support for Navy efforts relating to ship repairs, design, management information systems, acquisition, weapons security and management, overhauls, safety, standardization, quality evaluation, maintenance, ammunition movement and handling, logistics, and engineering, diving, berthing and messing, pollution abatement, salvage, energy conservation, inactivations, storage and strip ship activities, radiation control, underutilized plant capacity management, and field activity equipment. Additionally supported are improved ship information management efforts, the Standard Missile System (SMS) program and Marine Gas Turbine engines.

Standardization minimizes equipment varieties, maximizes equipment inter-operability and promotes shared logistics support.

Quality Evaluation Program finances operations that ensure that the Navy has safe, reliable, mission effective munitions.

Nuclear Weapons Safety and Security provides upgrading and hardening of the security of Navy nuclear capable activities and implementation of the DON Nuclear Weapons Safety Program.

Ship Design Services provides improved ship design techniques and facilities for their application.

Surface Warfare Journal Program funds the professional journal of the surface warfare community.

Acquisition Planning establishes and maintains an acquisition data base and studies improving specification and planning in systems acquisition.

Salvage maintains the Emergency Ships Salvage Material (ESSM) bases and the salvage craft to support worldwide offshore salvage capability.

Navy Diving Program funds operations that maintain a fleet diving capability.

Berthing and Messing/Service Craft Repairs has been transferred to BA 2 commencing in FY 1983.

Receipt, Segregation, Storage, and Issue of Ammunition (RSS&I) provides for personnel and material costs associated with the movement, handling, and storage of ammunition required to support Navy, Marine Corps and Coast Guard forces.

NAVSEA Material Support maintains and monitors NAVSEA assets and removes and packs needed equipment from stricken or inactive ships.

Activity Group: Logistics Support Services

Inspection and Survey (INSURV) supports the inspection of the material condition of active ships.

Maintenance and Material Management (3M) Program provides a maintenance data collection system, a planned maintenance system, a machinery condition assessment, a Navy Oil Analysis and Vibration monitoring program for fleet equipments.

Small Arms Management Program provides centralized program management for small arms.

Federal Military Standards and Specifications prepares and maintains federal and military specifications for acquisition and identification of items required by NAVSEA.

Inactivation of Ships prepares ships for inactivation.

Activation of Ships - Unfunded in FY 1981-1984

Property Disposal of Ordnance Program supports personnel, material, and facilities associated with disposing of ordnance.

Property Disposal of Ships funds the preparation of ships and craft for sale that have been stricken from the register of naval ships.

Pollution Abatement provides policy guidance, coordination, planning, life-cycle engineering management, and integrated logistics support for pollution abatement systems afloat and ashore.

SMS Integrated Logistic Support provides logistics and technical support, assurance of quality instructions and availability of spares, supports data management, installation and training equipment support of the Standard TERRIER, TARTAR, and surface missile systems in the Fleet.

General Equipment supports ordnance field activities' procurement of new equipment and outfitting new buildings under the Military Construction (MILCON) Program (terminated in FY 1982).

Safety General assesses hazards of electromagnetic radiation and the damage potential of accidents involving explosives and weapons systems.

Navy Occupational Safety and Health Program supports NAVSEA Safety School, provides technical support for detecting hazards and complying with safety standards.

Energy Conservation plans and coordinates energy conservation efforts afloat and ashore.

Radiation Control and Health directs the Navy-wide Radiological Controls program for personnel who handle, stow or maintain Navy nuclear weapons.

Sensitive Ordnance Security upgrades security systems at Navy and Marine Corps activities and sets security standards for the Navy conventional Arms, Ammunition and Explosives (AA&E).

Activity Group: Logistics Support Services

Underutilized Plant Capacity provides minimal, essential maintenance of underutilized facilities at the ordnance activities to maintain the ammunition logistics support base during peacetime.

Shipyard Modernization Program improves shipyard operations by supporting the Overhaul Improvements Program, certifying Navy commercial dry docks, and installing capital equipment through FY 1982.

Marine Gas Turbines provides engineering and technical support for all naval marine gas turbines.

Visibility and Management of Operating and Support Costs (VAMOSC) is a management information system which provides details of ships' operating and support costs.

Shipboard Nontactical ADP Programs (SNAP) plans for, coordinates, and supports installations of non-tactical computers and software in the fleet.

Tactical Embedded Computers supports and provides acquisition management and configuration control for non-avionic tactical embedded computers in the Fleet.

Ship Alteration Management Information Systems (SAMIS) provides ADP support for the Fleet Modernization Program.

Data Support provides for the design and maintenance of NAVSEA computer systems.

Logistic Support Program improves fleet logistics support by providing central accounting, ADP support, and integrated data bases for configuration control, spare parts, and logistic support during overhauls.

Integrated Logistic Support Technical Improvement Program develops policies and procedures for maintenance support of ships and equipments.

Other Support Services provides services not included in other budget estimates, including security services, contractor claims, and equipment rental.

Activity Group: Logistic Support Activities (cont'd)

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1982</u>	<u>FY 1983</u> <u>Current</u> <u>Estimate</u>	<u>FY 1984</u> <u>Budget</u> <u>Request</u>
Standardization	499	315	496
Quality Evaluation Program	13,853	13,466	15,208
Nuclear Weapons Safety and Sec.	5,744	5,518	6,446
Ship Design Services	3,109	2,062	1,975
Surface Warfare Journal	460	532	512
Acquisition Planning	963	840	859
Salvage Program	4,872	5,957	7,564
Navy Diving Program	1,826	1,626	2,241
Berth & Mess/Service Craft	34,808	0	0
RSS&I of Ammunition	60,214	54,049	53,373
NAVSEA Material Support	1,372	1,496	1,722
INSURV	1,257	1,150	665
Maint & Material Mgmt	12,980	13,549	12,263
Small Arms Management	1,751	2,244	1,197
Fed/Mil Stds & Specs	2,065	2,440	2,517
Inactivation of Ships	1,245	1,034	22,366
Property Disposal of Ord	5,145	5,795	6,414
Pollution Abatement	1,554	1,340	1,345
SMS Integrated Log. Support	3,481	4,393	5,193
General Equipment	1,936	0	0
Safety	3,267	3,398	3,371
NAVOSH Program	2,095	2,198	2,050
Energy Conservation	299	447	583
Radiation Control & Health	745	595	559
Sensitive Ordnance Security	6,896	11,580	10,581
Underutilized Plant Capacity	9,426	95,867	107,510
Shipyard Modernization Prog	8,429	7,108	9,602
Marine Gas Turbines	18,161	10,727	9,745
VAMOSC	691	552	803
Shpb Non-tac ADP Prog-SNAP	4,173	2,591	7,862
Tactical Embedded Computers	2,273	1,659	1,547
SAMIS	840	1,480	3,410
Data Support	3,865	2,749	2,155
Logistic Support Program	9,219	6,968	5,729
Integrated Log Sp Tech Impr.	0	2,558	1,683
Other Support Services	291	287	313
Total, Activity Group	\$229,804	\$268,570	\$309,859

Activity Group: Logistic Support Activities (cont'd)

B. <u>Schedule of Increases and Decreases</u>		<u>\$000</u>
1. FY 1983 Current Estimate		\$268,570
2. Pricing Adjustments		25,853
A. Industrial Fund Rates	22,648	
B. Other Pricing Adjustments	3,205	
3. Program Increases		36,164
A. Other Program Growth in FY 1984	(36,164)	
1) <u>Standardization</u> -	155	
2) <u>Quality Evaluation Program</u> - This increase provides 6.7 additional work-years in Undersea Warfare Surveillance.	234	
3) <u>Nuclear Weapons Safety and Security</u> - Remote sensor maintenance, additional safety systems, increased cycle workload and new manuals' publication required to support W-80 TOMAHAWK.	505	
4) <u>Salvage</u> - Repair and maintenance of inoperative and non-ready for issue equipment.	1,301	
5) <u>Diving</u> - Introduction of new equipment and operational techniques and updating manuals and publications. This will provide for the configuration management of all major diving equipment systems. Additionally, technical support is urgently required for air diver purity analysis and conventional surface supports (mixed gas).	525	
6) <u>NAVSEA Material Support</u> - 12WY increase in the material upkeep of NAVSEA equipment stored at naval storage locations.	107	

Activity Group: Logistic Support Activities (cont'd)

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

7)	<u>Inactivation of Ships - Submarines -</u> Inactivation of SSN 584.	21,293
8)	<u>Property Disposal of Ordnance -</u>	2
9)	<u>SMS Integrated Logistics Support -</u> Support required for introduction of the FCS MK 92 and GMLS MK 13-4 installed in FFG-7 class ships which will improve SMS performance analysis for the Terrier, Tartar, and Surface Missile Weapon Systems.	393
10)	<u>Energy Conservation -</u> Ship Energy Conservation Assist Team (SEACAT) visits to demonstrate energy conservation measures for fuel conservation without adding equipment, additional maintenance or logistic support.	333
11)	<u>Sensitive Ordnance Security -</u> Procurement and installation of hasps and Class V Weapon Containers to be installed at activities handling or having possession of category II (i.e., hand grenades, machine guns, etc.) Arms, Ammunition and Explosives (AA&E).	464
12)	<u>Underutilized Plant Capacity -</u> Increase is to cover the costs of maintaining the state of readiness for underutilized plant capacity at ordnance stations.	906

Activity Group: Logistic Support Activities (cont'd)

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

\$000

13)	<u>Shipyard Modernization</u> - Software Development, Training and Installation of equipment at the Magnetic Silencing facility.	2,725
14)	<u>VAMOSC</u> - The increase in the VAMOSC program in FY 84 will improve the capability to capture and report operating and support costs at the shipboard system level, in addition to the present whole ship level reporting.	223
15)	<u>Shipboard Non-Tactical ADP Program (SNAP)</u> - Provides support for additional new systems and additional support for the requirements of existing systems. Specifically, it provides for: field activity support, ADP systems documentation, supply support, site preparation, engineering drawings, hardware maintenance, and component repair.	5,139
16)	<u>SAMIS</u> - Increase funds additional Manyears of contract support and leasing of computer terminals and results from the phased re- lignment of Navy Regional Data Automation Command funding in anticipation its becoming a NIF activity in FY 1984.	1,854
17)	<u>Other Support Programs</u> - This reflects an increase in Beneficial Suggestion Awards.	5
4.	Program Decreases	-20,728
A.	One Time FY 1983 Costs	(-1,469)
1)	<u>Shipyard Modernization</u> - The manufac- turing technology study was a discrete effort in FY 1983.	-500

Activity Group: Logistic Support Activities (cont'd)

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

4. Program Decreases (cont'd)

2) RSS&I - One-time FY-83 Costs for off-loading of ships that are retiring early. -969

B. Other Program Decreases in FY 1984 (-19,259)

1) Ship Design Services - Reduced computer time for automated engineering data support and system software development. -197

2) Surface Warfare Journal - -47

3) Acquisition Planning - Reduced support for the acquisition data base. -28

4) RSS&I - a. Decrease due to completion of major OPSCAN program. -2,900

RSS&I - b. Decrease due to efficiencies gained by installation of OPSCAN equipment. -900

RSS&I - c. Reduction in contract Professional and Management Services. -885

RSS&I - d. Decrease in regular RSS&I. -936

5) NAVSEA Material Support - Realignment of funds to support Naval Sea Support Centers (SEACENS) as direct-funded activities. -14

6) INSURV - Realignment of funds to support Naval Sea Support Centers (SEACENS) as direct-funded activities. -318

INSURV - Material inspection of ships. -277

INSURV Fleet Baseline Studies - -4

Activity Group: Logistic Support Activities (cont'd)

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

7) <u>Maintenance and Material Management</u>	-1,005
Realignment of funds to support Naval Sea Support Centers (SEACENS) as direct-funded activities.	
Reduced support for Documentation Maintenance, Data Records and Products.	-1,417
8) <u>Small Arms Management</u> - Reductions to In-Service Engineering Agent functions (5 work years), Engineering Design Agent functions (4 work years) and Missing, Lost, Stolen or Recovered Government Property program (8 work years).	-1,298
9) <u>Federal and Military Standards & Specifications</u> - 5 fewer specifications created or updated.	-124
10) <u>Inactivation of Ships - Surface -</u>	-45
11) <u>Pollution Abatement</u> - Preparation of twelve installation application reports for the solid waste handling equipment/ Solid Waste Program.	-59
Realignment of funds to Support Naval Sea Support Centers (SEACENS) as direct-funded activities.	-4
12) <u>SMS Integrated Logistics Support</u>	-73
Realignment of funds to support Naval Sea Support Centers (SEACENS) as direct-funded activities.	-2
13) <u>Safety</u> - Hero Program.	-238
14) <u>NAVOSH</u> - Support of Gas-Free Engineering Technical Support and Lithium Battery Program.	-329
15) <u>Energy Conservation -</u>	-220
16) <u>Radiation Control and Health</u> - Reduced services and surveys work at Naval Surface Weapons center.	-72

Activity Group: Logistic Support Activities (cont'd)

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

17)	<u>Sensitive Ordnance Security</u> -	-1,230
	Reduced support at non-Navy industrial facilities and reduced direct support to the fleet for security and safety of sensitive ordnance.	
	Reduction of approximately 18 man-years of safety and security effort at Naval Weapon Stations.	-1,444
18)	<u>Shipyard Modernization</u> - The Productivity Improvement effort, part of the Depot Overhaul Improvement Program (DOIP), was initiated in FY 1983, along with increased funding in computer support related items, to develop and expand DOIP system improvements. Since most of the initial start-up costs, such as training and program development, will be funded in FY 83, these efforts will reflect a decrease in FY 84 to the level of recurring operational support requirements. The installation of equipment at non-NIF activities and several other activities will also decrease in FY 84, based on projected requirements.	-94
19)	<u>Marine Gas Turbines</u> -	-1,430
	Engineering and technical logistic effort for support of marine gas turbines and engineering control systems and completion of Hot Plant Training facility.	
	Realignment of funds to support Naval Sea Support Centers (SEACENS) as direct-funded activities.	-119
20)	<u>Tactical Embedded Computers</u> -	-197
	Reduced support to standard tactical digital computers and standard peripheral devices. In addition, about 25 less tactical ADP software maintenance actions will be performed in FY 1984.	
21)	<u>Data Support</u> -	-734
	ADP systems support of ship life-cycle management.	

Activity Group: Logistic Support Activities (cont'd)

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

\$000

22)	<u>ILSTIP</u> -	-1,012
	Development and testing of integrated logistics support techniques and for test documentation and training efforts.	
23)	<u>Logistic Support Program</u> -	-1,607
	Ship Equipment Configuration Accounting System.	

5. FY 1984 President's Budget Request

\$309,859

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation

Standardization

This program is designed to conserve resources by standardizing equipment, electronic modules, parts, material and related software and procedures. The program also develops techniques enabling inter-operability and shared logistics support with friendly forces. It also provides specification and standards for engineering practices, materials, processes, and components for use in designing and constructing weapon systems and supports a continuing effort to minimize models and varieties of shipboard equipment.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding	\$499	\$315	\$496
Total Workyears	6.5	3.2	5.4

1. Standard equipment listing - (\$196 and 1.9 workyears)
2. Standardization contract clauses (\$150 and 2 workyears)
3. Standardization training programs (\$75 and .75 workyears)
4. Standardization audit procedure (\$75 and .75 workyears)

Quality Evaluation

Evaluates and projects the safety, reliability, serviceability and performance characteristics of weapons.

	<u>FY 82</u>		<u>FY 83</u>		<u>FY 84</u>	
	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>
Nuclear Weapons Surv.	24.5	1,556	24.1	1,608	26.9	1,891
Surface Missile Surv.	63.4	3,979	62.0	4,147	67.7	4,751
Reliability, Maintainability and Availability Assessments	14.6	972	0	0	0	0
Undersea Warfare Surv.	50.5	3,159	53.4	3,566	60.1	4,215
Surface Warfare Surv.	55.5	3,473	47.1	3,146	47.1	3,305
Marine Corps Munit. Surv.	<u>12.4</u>	<u>714</u>	<u>14.9</u>	<u>999</u>	<u>14.9</u>	<u>1,046</u>
Total	220.9	13,853	201.5	13,466	216.7	15,208

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Nuclear Weapons Safety and Security

Quantifiable Actions performed

1. Safety	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	<u>\$3,000</u>	<u>\$3,150</u>	<u>\$3,250</u>
Major Safety Studies (Each)	19	21	23
In-service Engineering Action (Each)	824	618	927
Major Doc. Changes/Revisions (Each)	79	83	90
New Technical Documents (Each)	12	14	20
Unsatisfactory Report Processed (Each)	5,900	6,000	6,100
Navy Technical Proficiency Inspection (Each)	8	8	8
Document Distributions (Each)	58,000	60,000	60,000

This program includes safety studies and analyses; distribution and control of pertinent technical and safety publications; and the engineering functions which support the safety program.

2. Security

Total Funding (\$000)	<u>\$2,744</u>	<u>\$2,368</u>	<u>\$3,196</u>
Full Site Sensor Maintenance (Site)	2	2	4
Ordnance Communication Installations to be completed (Site)	3	9	15
Activities Directly Supported (Site)	6	6	6
Light Armored Vehicles Supported (Each)	70	88	88
Security Vehicles Leased (Each)	87	90	92
Security Devices Designed/Procured/Installed (Each)	2,200	1,850	2,200
Security Studies/Evaluations (Each)	3	2	3

Specific efforts of this program includes maintenance of specialized security systems and sensors, maintenance and logistic support of dedicated security vehicles; upgrading of ordnance communication; security of engineering and the security of nuclear weapon in transit.

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Ship Design Services

Develops techniques, such as ship and ship system computer models, that are essential to the ship design process and provides ADP support required to enable Navy engineers to use these techniques.

The criteria to evaluate this program in its two subdivisions include:

A. Ship Design Engineering Methodology

Updating and documentation of ship design criteria and practices

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Practices updated (#)	4	3	4
Work years (WY)	6	5	6
Dollars (\$000)	\$ 369	\$ 296	\$ 311

B. Automated Engineering Data Support:

The Automated Engineering Data Support Branch performs automated calculations essential to ship design, construction, and maintenance. Computer programs, such as simulation models, are available and used extensively for solving the numerous "what if" questions ranging from structural and vibrational analysis of small foundations to hull definition and ship design weight estimates.

Cost-benefit studies of the use of computers rather than manual-aided ship design indicate dramatic economies for personnel and dollar resources. Benefit ratios favoring automation are 100:1 for calculation, 5:1 for drafting and 5:1 for scientific data management. Cost avoidance for calculations alone are estimated at \$19 million.

The following units, work years, and dollars are associated with the Automated Engineering Data Support program:

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. Work Units			
A. Number of:			
Hard Copy Terminals	32	32	35
CRT Terminals	85	97	97
CRT Printers	47	54	54
B. Number of			
Offices Served	130	130	130
C. Number of			
Customers Served	240	250	256
D. Work Years Devoted			
To System Software Dev.	1.8	2.1	1.5

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Ship Design Services (cont'd)

2. Funding Profile (\$000)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. Rent & Maintenance	1,625	450	457
B. Supplies	75	85	85
C. Lease of System Software Development	7	21	25
D. System Software Development	88	220	136
E. Cost of Computer Time From Remote Hosts	<u>945</u>	<u>990</u>	<u>961</u>
Sub-total dollars	\$ 2,740	\$ 1,766	\$ 1,664

Rent and Maintenance decreased from FY 1982 to 1983 due to OPN purchase in FY 82 of equipment which had previously been rented. However, this did require an increase in System Software Development to replace the effort previously supplied by the contractor from whom the terminals were rented.

TOTAL PROGRAM FUNDING	\$ 3,109	\$ 2,062	\$ 1,975

Surface Warfare Journal.

Funding is provided for printing of 12 magazine issues annually under GPO competitive contract, distribution of 50,000 copies, office supplies, staff travel, and four work years of effort.

Acquisition Planning

Provides the following: the establishment and maintenance of a ship acquisition data base; studies and reports related to ship acquisition planning; and, the continued study of ways to improve specifications and planning in major systems acquisition and ship construction projects.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$ 963	\$ 840	\$ 859
Total Workyears (WY)	11.4	10.5	10.7

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Acquisition Planning (cont'd)

The following activities are supported:

A. <u>Acquisition Planning</u>	\$ 356	\$ 326	\$ 299
<u>& Program Execution</u>	4.4WY	4.1WY	3.7WY

Provides support for preparing alternative 15-year shipbuilding programs for programmatic and industrial-base assessments, and for update of the Navy Shipbuilding Program Book.

B. <u>Test and Evaluation</u>	\$ 196	\$ 205	\$ 200
<u>Reviews</u>	2.3WY	2.6WY	2.5WY

Provides engineering support for reviews of each acquisition program's Test and Evaluation Master Plan, and for examining test results prior to certification of a system's readiness for operational evaluation, production approval, and service-use approval.

C. <u>Shipbuilding Programs</u>	\$ 45	\$ 75	\$ 85
	0.5WY	0.9WY	1.1WY

Supports COMNAVSEA as Coordinator of Shipbuilding, Conversion, and Repair for DOD. Provides for engineering support for the installation of equipment aboard merchant ships to augment Naval forces, as required by law.

D. <u>Acquisition Policy/</u>	\$ 310	\$ 142	\$ 175
<u>Guidance</u>	3.6WY	1.8WY	2.2WY

Provides for: Developing equipment-selection policies; studying the cost for requirements imposed by specifications; developing cost-reduction initiatives.

E. <u>Configuration</u>	\$ 0	\$ 50	\$ 50
<u>Management</u>	0	0.6WY	0.6WY

Provides for developing Contract Change Reporting System, Engineering Change Proposal (ECP), Master Record System, Drawing Modification Monitoring System, and for Configuration Management Appraisal System.

F. <u>Acquisition Data</u>	\$ 56	\$ 42	\$ 50
<u>Base</u>	0.6WY	0.5WY	0.6WY

Provides for a data base of acquisition schedules and industrial/material planning data.

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>Salvage</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
	<u>\$ 4,872</u>	<u>\$ 5,957</u>	<u>\$ 7,564</u>
Ships/Craft Unmanned			
Submersibles - 2 YHLC's, 2			
Unmanned Vehicles, 4 Contracts	827	1,355	1,615
Emergency Ship Salvage Material (ESSM)	3,354	3,174	4,454
Bases (4)			
Oil Pollution Abatement	-	787	963
Maintain and refurbish open sea oil			
pollution abatement equipment (4 bases).	-	(437)	(606)
Pollution abatement training (1 exercise).	-	(240)	(240)
Publish manuals (3 manuals).	-	(50)	(50)
Test equipment	-	(60)	(67)
Ships Emergency Salvage Operation	691	641	532

FY 84 increase in ESSM costs is due to material improvement in the repair capabilities of the four ESSM bases.

Navy Diving Program

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>WY (\$000)</u>		<u>WY (\$000)</u>		<u>WY (\$000)</u>	
	<u>\$1,826</u>		<u>\$1,626</u>		<u>\$2,241</u>	
Cert. of Diving Equip.	6.5	341	6.6	354	7.3	473
Tasking of Diving Equip.	2.8	188	2.6	169	2.9	220
Fleet Diving Support	4.5	256	4.5	275	4.5	299
Conventional Surf. Supt. Div.	2.0	120	2.1	134	2.7	207
Deep Diving Sys Plan Yd.						
Support						
Conventional Surf. Supt.						
(Mixed Gas)	2.0	120	2.1	134	2.7	207
Air Diver Purity Analy.	-	180	-	190	-	202
Pub. Manual & Data Collect.	-	160	-	130	-	138
Software Documentation	-	-	-	-	3.2	247
Explosive Ord. Disposal	6.0	461	3.6	240	3.3	248

Certification of Diving Equipment:

All diving equipment and diving systems are now technically examined in accordance with current directives by other than the developing technical agent. Equipment/systems are reviewed for material adequacy, pressure tested, operating procedures verified, cyclic testing performed, breathing medium flows and pressure verified, and assembled units audited/validated for full compliance with approved production drawings.

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Navy Diving Program (cont'd)

Tasking for Diving Equipment/Procedural Engineering/Support of Fleet Diving:
These funds are to be used for tasking the Navy's primary facility, Navy Experimental Diving Unit, Naval Laboratories and contractors in specific efforts to improve operational characteristics and maintainability and evaluate diving equipment, techniques and procedures that are not included in R&D efforts to enable fleet Diving personnel to better perform their mission. This line item includes the testing of equipment to ensure it meets Navy Standards of Safety for inclusion on the list of equipment approved for Navy use.

Fleet Diving Support:

Provides special fleet diving support from other Naval laboratories or contractors.

Conventional Surface Supported Diving/Engineering Support:

This funding provides 2.3 workyears of effort in engineering support of: blueprint audit and corrections, specification review, configuration management, Allowance List preparation and safety analysis for diving equipment.

Deep Dive System Planning Yard Support:

Provides for technical engineering effort by the designated planning yard for deep dive systems to maintain all systems in a high state of readiness.

Conventional Surface Supported Diving/Engineering Support (Mixed Gas):

This funding provides engineering support for O₂ compatibility reviews, cleaning instruction preparation/review, configuration management and other analyses for diving equipment using mixed gas as a breathing medium.

Diver Air Purity Analysis:

Provides for analysis of air samples for conformance to established air purity standards.

Publications, Manuals and Data Collection:

Provides for updating of manuals and publications, preparation of 15 to 20 technical diving reports discussing diving tests and evaluations and support for the Diving Equipment Information Center (DEIC).

Software Documentation:

Provides for engineering studies, analyses, tests, preparing technical reports, drafting and upgrading of corresponding documentation related to maintaining Service Approval/Configuration Management and Maintenance, a state-of-the-art status with regard to diving equipment.

Explosive Ordnance Disposal

Improve operational capabilities of EOD forces.

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Berthing and Messing

<u>Contractor Provided</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Number of Ships Supported	34	0	0
Funding Required	\$16,182	0	0
		Transferred to BA 2 in FY 83.	

Leased and Government Quarters*

Number of Ships Supported	67	0	0
Funding Required	\$3,954	0	0
		Transferred to BA 2 in FY 83.	

* Includes transportation costs for private shipyard overhauls.

TOTAL BERTHING & MESSING	\$20,136	0	0
		Transferred to BA 2 in FY 83.	

Factors which enter into the estimates for berthing and messing include the local economy of the bidding area for industrial work, numbers of crew members, and duration of scheduled availability.

Service Craft Support

Maintenance and Operation

Number Supported	84	0	0
Funding	\$12,339	0	0
		Transferred to BA 2 in FY 83.	

Overhauls/Major Maintenance

Number Supported			
Barges	7**	0	0
Tugs	1	0	0
Funding	\$2,333	0	0
		Transferred to BA 2 in FY 83.	

** Represents emergency drydocking on three, emergency major repairs on two, and overhaul of two.

TOTAL - SERVICE CRAFT FUNDING -	\$14,672	0	0
		Transferred to BA 2 in FY 83.	

Funding costs vary with number, size, and condition of service craft to be supported. Reduced funding for maintenance decreases the material conditions of the barges, which will result in increased costs in the outyears.

TOTAL BERTHING AND MESSING/SERVICE CRAFT	\$34,808	0	0
		Transferred to BA 2 in FY 83.	

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

RSS&I

Provides for personnel and material costs associated with the movement, handling and storage of ammunition required to support Navy, Marine Corps and Coast Guard forces.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Regular RSS&I	\$52,219	\$44,319	\$44,291
Short Tons	409,560	408,094	397,585
Rollback/Prepositioning of Ammo	\$921	\$905	\$2,747
Short Tons	6,094	6,605	18,158
AE/AOE Homeporting	\$2,105	\$4,251	\$4,453
Short Tons	19,656	48,219	43,040
Number of Ships	6	9	6
Approved Basic Stock Level Ammunition (ABSLA) Excess Relocation	\$983	\$818	\$658
Intra-DOD Warehousing	\$686	\$556	\$909
Inventory Optical Scanning	\$3,300	\$3,200	\$315
Total RSS&I	\$60,214	\$54,049	\$53,373

Regular RSS&I - Provides for the loading and unloading of ammunition from fleet ships and for all other handling within the naval weapons stations and other NAVSEA industrial funded ammunition activities.

Rollback/Prepositioning of Ammunition - Provides for the rollback of excess and non-ready-for-issue stocks from storage outside of the continental United States and the prepositioning of war reserve and peacetime requirements to deployed fleet units, depots.

AE/AOE/Homeporting - Provides funding for the loading and unloading of mobile logistics support ships to permit ship hull and machinery maintenance at industrial piers where necessary services are available.
There are lower cost rates at NWS Concord for loading and unloading of AE/AOE ships in FY 83.
There are higher cost rates at NWS Keyport for loading and unloading of AE/AOE ships in FY 84.

Approved Basic Stock Level Ammunition (ABSLA) Excess Relocation - Provides for the relocation of excess explosive stocks of coastal weapons stations.

Intra-DOD Warehousing - Provides for common service warehousing support of Air Force CAD's and PAD's (Cartridge and Propellant Actuated Devices).

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

RSS&I (cont'd)

Inventory OPSCAN - Supports a Productivity Enhancing Capital Investment (PECI) Project which improves the timeliness and accuracy of non-nuclear expendable ordnance material inventory management.

NAVSEA Material Support

Provides support for two distinct functions. The first is upkeep, which involves: maintaining and monitoring NAVSEA assets to prevent loss from inventory or deterioration of material; inspection and technical evaluation, preservation, or maintenance of NAVSEA equipment stored at Naval storage locations; and, the taking of inventory of store items. The second distinct function is Strip Ship which supports removal and subsequent packing, crating and handling (PC&H) of critical equipment/repairables from stricken/inactive ships for which NAVSEA equipment manager has specific need.

Funding is as follows: (\$000's)

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>
Material Upkeep	16.8	1,009	20.5	1,232	25.1	1,511
Strip Ship Program	6.6	363	4.8	264	3.9	211
Total		<u>1,372</u>		<u>1,496</u>		<u>1,722</u>

One Upkeep WY = @ \$60

One Strip Ship WY = @ \$55

(Approximate estimate for all years)

In excess of \$30,000 (000) worth of equipment was reclaimed in FY 1981 through the Strip Ship program. Such systems as the ASROC Launching Systems used for the DD-963 Class Destroyers, MK 114 Fire Control System used for all new construction ships and the AN/SPS-T3 Radar are primarily obtained from stricken ships. Such equipment as the 150 Ton Air Conditioner, Main Feed Pumps, Ships Service Turbine Engines due to exorbitant cost and procurement lead time are also obtained from stricken ships. For \$338 (removal, packing, crating and handling) NAVSEA will add to its inventory 32 NAVSEA major repairable equipments valued at approximately \$12,000 (000) if purchased today.

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation

INSURV (\$000s)

Provides skilled technicians to support the President, Board of Inspection and Survey (PREINSUV). The Material Inspections of ships of the active fleet conducted by INSURV gives the Chief of Naval Operations an impartial factual report of the material condition of each ship on a triennial basis. These reports highlight any condition which degrades the ship's capability to perform its mission or which indicates that the ship is not being properly maintained. A useful by-product of the Material Inspection is the detailed information on individual system/equipment deficiencies, which is used in planning any corrective maintenance required.

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>
Material Inspection	22.4	1,167	20.0	1,071	9.8	581
Fleet Baseline	1.7	<u>90</u>	1.4	<u>79</u>	1.3	<u>84</u>
		1,257		1,150		665

INSURV support requirements are based largely on actual and projected support requests from President, Board of Inspection and Survey (PRESINSURV) for assistance on inspection.

Maintenance and Material Management (3M)

A. Planned Maintenance System (\$000)

The Planned Maintenance System (PMS) provides each ship with a standard means for planning, scheduling, controlling and performing planned maintenance. The PMS provides maintenance procedures which direct what and by whom the required organizational maintenance shall be performed. PMS is provided for all Navy ships, the Coast Guard, Foreign Navies and selected Navy shore activities.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Operation of Library	3,000	3,281	3,500
Documentation Maintenance	6,057	6,432	5,973
PMS Reduction	1,258	-0-	-0-
Reliability Centered Maintenance	-0-	836	290
Combat System Readiness Reviews/ Combat Systems Readiness Test	200	200	200
Development of System Level Test	<u>-0-</u>	<u>0</u>	<u>-0-</u>
Total	10,515	10,749	9,963

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Maintenance and Material Management (3M) (cont'd)

The PMS Reduction Program, which was tasked with review of PMS documentation with an aim towards reducing the maintenance burden on ship force personnel, ended in FY 1982. Reliability Centered Maintenance (RCM), was transferred from Ships Support Improvement Program (SSIP), BA-2, to 3-M PMS in FY 1983.

PMS documentation developed under RCM methodology results in a system approach versus an equipment approach to maintenance. The net result is a 20 percent reduction in prescribed maintenance. This methodology resulted in a 10,000 manhour reduction per ship per year for a DD-963 class ship.

B. Maintenance Data System (\$000's)

The Maintenance Data System (MDS) provides data that is used by NAVMAT, System Commands, Field Activities and the Fleet for evaluating equipment maintainability and reliability, manhour usage, equipment configuration changes, material usage and costs, and Fleet material conditions.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Data Records	500	500	500
Data Products	337	650	650
Equipment Identification Code	55	55	55
Assignment/Updating			
Shore Activity MDS/	195	195	195
File Maintenance			
Partial Source Data Automation	100	100	100
	<u>1,187</u>	<u>1,500</u>	<u>1,500</u>

The funding increase programmed for data products in FY 1983 will enable the MDS program to meet the increasing demand for Reliability, Maintainability and Accountability (RM&A) data reports. The funding increase programmed for FY 1984 provides for reprogramming of MDS computer programs to improve data base for MDS II program and to increase the number of automated reports being produced.

C. Navy Oil Analysis Program/Shipboard Vibration Monitoring

Under the Navy Oil Analysis Program (NOAP), lube oil samples are being analyzed from all active fleet ships, and as part of the Joint Oil Analysis Program (JOAP), large quantities of samples are analyzed for the Army, Air Force and Navy Air Force, at Navy JOAP laboratories. Shipboard vibration monitoring is used to analyze and assess machinery condition as part of the effort to minimize periodic maintenance onboard ships.

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Maintenance and Material Management (3M) (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Navy Oil Analysis Program	528	540	540
Shipboard Vibration Monitoring	<u>250</u>	<u>260</u>	<u>260</u>
Total	778	800	800

These programs are responsible for analysis of machinery lube oil for all Navy ships, the Army, Air Force and Navy Air Force and for analysis of machinery condition through shipboard vibration monitoring. Funding requirements are based on past year cost to accomplish.

D. Machinery Condition Assessment (MCA) -

In FY 1982 and 1983, the 3M Program includes funding for the Machinery Condition Assessment (MCA) Program. The purpose of the MCA Program is to extend the operating time of shipboard equipments and systems to the maximum extent before major overhaul is required, while avoiding failures that would affect the operational availability of the ship or create unsafe operating conditions for ship's personnel. The effectiveness of this approach has been demonstrated, and is currently being implemented on a relatively small scale, by the Type Commander Site Teams. The four Site Teams have been monitoring a total of fifteen systems on the FF-1052 and DD-963 classes. It was decided in FY 1982 that this program should be expanded to cover all surface ships and equipment.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Machinery Condition Techniques	250	250	-
Machinery Condition Procedures	<u>250</u>	<u>250</u>	<u>-</u>
Total	500	500	-

The aim of this program is to eliminate Pre-Overhaul Test and Inspection for selected systems, reduce the repair burden, and allow for best possible allocation of increasingly scarce resources. Cost savings will also result. For example, if, using MCA techniques, it were determined that a single main feed pump did not yet require a scheduled class "B" overhaul, then deferral of this overhaul would result in a savings of \$400K.

Total 3M Funding	<u>12,980</u>	<u>13,549</u>	<u>12,263</u>

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Small Arms Management

Program Efforts - Field Activities

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>
1) <u>Allowance Management</u>	5.7	385	8	451	8	451

Management of small arms (fifty caliber and smaller) and infantry type equipment allowances. Efforts include: preparation of material planning studies; validation of all requisitions; accounting for all initial issue funds.

2) <u>U.S. Navy Registry</u>	7.2	490	8	521	8	521

The U.S. Navy Registry: provides life-cycle serial number control of 1.6 million small arms owned by Navy, USMC, Coast Guard and Military Sealift Command; tracks all shipments in-transit; conducts annual inventory for all weapons in-service use (2378 accounts); provides monthly report to DOD Registry listing all weapons by serial number; validates supply records for annual inventory of weapons in depot storage.

3) <u>In-Service Engineering Agent</u>	7.7	476	8.7	497	4.2	225

The In-Service Engineering Agent function provides: preparation of maintenance index pages, maintenance requirement cards, and overhaul specifications; malfunction investigations; the control and shipment of all initial issue weapons and related material; preparation of AELs and APLs; on-site assistance to Fleet for installation and check out of Caliber .50 Gun systems; maintain master and detailed configuration changes; support for development, initial Production and Procurement Contracts; procurement and distribution of 90 day support kits for gun mounts.

4) <u>Engineering Design Agent</u>	2.7	163	4.2	251	0	0

Engineering Design Agent function provides: Form I drawings of mounts and related weapons; evaluating prototypes; documenting product improvements; preparing engineering change notices; evaluating waivers and deviations and change proposals; engineering support to contract administrators; maintaining ballistic armor data file; evaluations and investigations; engineering drawings in support of weapons modifications; deficiency design changes; and certification of design changes for service use.

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Small Arms Management (cont'd)

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	WY	\$	WY	\$	WY	\$
5) <u>Missing, Lost, Stolen, or Recovered Government Property Program</u>						
	3.4	217	9.5	524	0	0

The Missing, Lost, Stolen, or Recovered Government Property Program provides for the US Navy repository of records and statistics for all small arms, munitions, sensitive material, serialized property with a value greater than \$100.00 and all other property with a cumulative value of \$500.00 or more per loss.

6) <u>SEAL Team</u>	0	20	0	0	0	0

Seal Team weapons modifications for special mission requirements: includes fabrication of silent weapons and weapons modifications for Navy Special Forces.

Total Small Arms Management	1,751	2,244	1,197

A. Defense Standardization Program

# of new/updated specifications	166	200	195
Workyears	27	33	32
(\$000)	1,832	2,286	2,227

B. Engineering support for procurement actions involving Defense Logistics Agency (DLA)

# of actions	110	55	55
Workyears	1.1	0.5	0.5
(\$000)	80	40	40

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Federal Military Specifications and Standards

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>
A. Defense Standardization Program			
# of new/updated specifications	166	200	195
Workyears	27	33	32
(\$000)	1,832	2,286	2,227
B. Engineering support for procurement actions involving Defense Logistics Agency (DLA)			
# of actions	110	55	55
Workyears	1.1	0.5	0.5
(\$000)	80	40	40
C. Coordination of NAVSEA documents w/other Navy & DOD activities -			
# of transactions	700	350	1,052
Workyears	1.5	0.8	2.1
(\$000)	100	65	150
D. Program analyses to coordinate specification & standards written in other activities for which DOD has assigned NAVSEA management responsibility -			
# of analyses	8	8	16
Workyears	0.3	0.3	0.7
(\$000)	25	25	50
E. International Standardization Agreements -			
# agreements	3	3	6
Workyears	0.3	0.3	0.6
(\$000)	28	24	50
Estimates are based on historical experience.			
Total Funding (\$000)	<u>2,065</u>	<u>2,440</u>	<u>2,517</u>

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Inactivation of Ships

<u>Surface Ship Inactivations</u>	<u>FY 1982</u> <u>Work/\$</u>	<u>FY 1983</u> <u>Work/\$</u>	<u>FY 1984</u> <u>Work/\$</u>
<u>Inactivations</u>	2 PG* Ships/186	-	-
* Patrol Combatants			
<u>Temporary Lay-ups - vessels/\$</u>	16/145	32/325	27/297

Vessels are funded by the Naval Inactive Fleet for an average of two years while berthed at Maritime Administration (MARAD) sites. After the 1st two years, the inactivation funding is programmed and budgeted for by MARAD. Covers costs associated with temporary lay-ups, cannibalizations and transferring vessels to other sites.

Submarine Inactivations

Provides for planning and execution of pre-inactivation industrial availabilities of SSN submarines in accordance with established schedules. Estimates are for minimum austere inactivations including waterborne layup "as-is", defueling, blanking of sea connections, removing hazardous materials and fluids, removing equipment and repair parts of immediate value to operating forces and placing the ship in a safe condition until the ultimate disposal method is determined. Estimates and inactivation planning are in two phases: (1) advance planning; and (2) execution (actual inactivation). The advance planning requirements are not class related but apply to each individual submarine. Generally, advance planning begins two years before the execution year and continues to the execution year. Less funding is required during the first year of advance planning than the second year.

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	\$	WY	\$	WY	\$	WY
SEAWOLF SSN 575						
(Adv. Plan)	-	-	-	-	1,265	18.0
SKATE SSN 578						
(Adv. Plan)	-	-	-	-	1,265	18.0
SEA DRAGON SSN 584					-	-
Adv. Planning FY 82/83	914	17.0				
Actual	-	-	709	10	-	-
Inactivation FY 84	-	-	-	-	19,539	280
Total (\$000/WY)	914	17.0	709	10	22,069	316

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>Property Disposal of Ordnance</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>
Total Funds	\$5,145	\$5,795	\$6,414
Adm/Account & Reporting (Line Items)	25,750	27,500	28,100
Receipt/Insp./Inv., Stor. & Ship	13,800	12,150	15,200
Quality Assurance(Line Items)	5,210	5,700	6,035
Technical Support(Work Hours)	16,500	25,400	26,070
Demil/Test and Evaluation(Work Hours)	6,842	12,750	18,140
Equipment Maintenance(Work Hours)	7,250	6,500	6,720
Demilitarization and Declass.(Short Tons)	3,000	3,800	4,065
Inert Ordnance Processing (Short Tons)	1,500	4,500	6,200
Property Sales (Line Items)	25	135	450
Material and Equip. Purchases(Work Hours)	1,052	-	-
Equipment Installation (Work Hours)	13,210	8,700	13,450
Destruction of AEDA (Short Tons)	162	155	193
Disposal Reclamation of AEDA (Short tons)	394	1,574	1,720

The mission of this program is to accomplish timely, efficient and economical disposition of excess and surplus ammunition, explosives and other dangerous articles (AEDA) and inert ordnance material generated at Navy activities worldwide consistent with established safety and environmental standards. The expeditious and effective disposition of hazardous materials reduces risk to life and property, releases storage space for readiness materials and reduces subsequent storage, double handling and disposal cost at all fleet and Continental United States (CONUS) activities.

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Pollution Abatement

Provides life-cycle engineering technical and logistic support, and operation and maintenance guidance to the Fleet regarding pollution abatement systems.

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>
1. <u>Command Planning and Documentation</u>	2.2	150	2.6	182	2.2	155
To achieve compliance with Federal/State/Local regulations and international agreements.						
2. <u>Sewage</u>						
a. In-Service Engineering Support	(2.8)	(196)	(2.1)	(147)	(1.8)	(125)
b. Sewage System Surveillance and Monitoring (Monitoring of Casualty Data and Development of Equipment Modifications to correct deficiencies)	(0.2)	(14)	(0.1)	(7)	(0.1)	(7)
c. Sewage System Shipalt Support	(0.3)	(20)	(0.5)	(35)	(0.2)	(15)
TOTAL Sewage	3.3	230	2.7	189	2.1	147

Examples of specific actions funded are: monitoring ships to identify and correct problems; developing alternatives where Collecting, Holding and Transfer Tank (CHT) systems are incompatible with foreign port systems; correcting flaws in installed aeration systems and tank coatings; and support training at Fleet Training Centers.

The relationship between WY's and the cost to perform the work by the In-Service Engineering Agent (ISEA) is approximately \$70K per WY. This estimate is based on historical data and cost information provided by the ISEA.

3. <u>Oil Pollution</u>	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>
For the design review of 2 Oil Pollution Control (OPC) equipments, on-board training for 10 ships, status review of 4000 ShipAlts, and review of proposed equipment modifications for 2 OPC equipments.	6.1	420	6.2	434	5.0	350

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Pollution Abatement (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
	<u>WY</u> <u>\$</u>	<u>WY</u> <u>\$</u>	<u>WY</u> <u>\$</u>
4. <u>Hazardous Waste, Mgmt.</u> <u>and Pgm Development, etc.</u>	5.8 398	5.4 380	4.9 345

Funding will provide a Hazardous Waste management plan, 15 Ship Checks 10 ShipAlt proposal packages, 2 technical manuals, 6 installation application reports, 10 Bioassays and 3 registration packages for anti-fouling paints.

The Environmental Protection Agency determines what is considered a hazardous waste.

5. <u>Solid Waste Handling</u> <u>System</u>	5.1 356	2.2 155	5.0 348

Efforts will include:
 8 ShipAlt proposal packages;
 4 Operation Manuals updates;
 15 Installation Application reports;
 55 Ship Checks installation design;
 6 Design Guidance reports; and
 25 Engineering Change Proposals.

Total Pollution Abatement	22.5 \$1,554	19.1 \$1,340	19.2 \$1,345

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Surface Missile Systems (SMS) Integrated Logistic Support

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. <u>SMS Product Improvement</u>	<u>\$721</u>	<u>\$ 993</u>	<u>\$1,497</u>
Inventory Control Point (ICP) Series Referrals	596	690	620
ICP Parallel Referrals	1,700	2,559	2,281
Develop New Standard Inspection Procedures for Missile Quality Assurance Test Inspect Plan (QATIP)	6	8	7
Approve/Disapprove Change Requests for Missile QATIP's	100	166	144
Validate Depot Maint Quality Capability; Proof New Procedures	70	111	102
Maintain Depot QATIPs Current Configuration Identification	20	22	19
(Line items) (000s)	2,500	2,255	2,826
Accounting for ORDALTs	400	552	499
New ORDALTs added annually	90	132	118
Engineering Change Proposal (ECP) reviewed/processed	1,200	1,242	1,641
2. <u>SMS Test Equipment Logistics Support</u>	<u>\$234</u>	<u>\$261</u>	<u>\$267</u>
Manage and Maintain Management Information System	1	1	1
SMS Test Equipment Requirements List	8	8	8
Ship Part List/Allowance Equipment List/Ship Portable Electric Test Equipment Requirement List (SPL/AEL/SPETERL)	700	700	708
Identify/Justify Tool Requirements	10	10	10
Depot Technical Repair Standards	76	76	77
SMS Depot Level Status Report	2	2	2
Depot Technical & Quality Requirements	560	560	566
Special Purpose Test Equipment Calibration Procedure	3	3	3
General Purpose Test Equipment Calibration Procedure	5	5	5
Determine Calibration Requirement	4	4	4
Review SPTE Procedures	5	5	5
Revise SPTE Procedures	2	2	2
Update SPTE Procedures	10	10	10
Engineering Evaluation of TE Problems	4	4	4
Engineering Studies & Evaluations	4	4	4
Field Inquiry Response	10	10	10
Technical & Engineering Visits (1-day)	4	4	4
Technical & Engineering Visits (Multiple Day)	2	2	2

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Surface Missile Systems (SMS) Integrated Logistic Support (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
3. <u>SMS Operating Technical/Logistic Spt.</u>	<u>\$2,526</u>	<u>\$3,139</u>	<u>\$3,429</u>
<u>Data Requirements Procurement Support</u>			
Contract Data Requirements List (CDRL) (DD 1423) Initiated	212	249	270
Total Data Management Plans Developed	9	16	17
Receipt/Acceptance Data Shipments	393	447	446
<u>Design Disclosure Support</u>			
Hard Copy Drawings Issued	69,563	79,500	83,775
Microfilm Drawings Issued	738,500	844,000	891,266
Other Documents Issued	3,200	3,200	3,372
Maintain DOD Microfilm Drawing Repository	2.67 Mil	3.0 Mil	3.2 Mil
Changes to Microfilm Repository	57,598	64,550	68,800
Weapon Specification, Data Item Description, Ordnance Data Revised	87	99	106
<u>PMS Material Control</u>			
Manage Active Maint. Index Pages (Represents 1,289 pages)	313	348	307
Annual Changes (Represents 2,496 pgs)	571	645	575
Manage Active Maint. Requirement Cards (Represents 56,059 pages)	7,218	8,242	7,401
Annual Changes (Represents 8,376 pgs)	1,079	1,162	1,214
<u>SMS 3M</u>			
PMS Feedbacks and Deficiency Corrective Action Program (DCAP) Voluntary Inputs Processed	2,106	2,383	2,533
Off-Station Liaison Visits	22	25	27
PMS Surveillance Audits	525	600	632
PMS Briefings (Fleet Personnel & On-Station)	123	112	122
3M Training Courses; Infor Releases	11	12	13
Selected Equipment List Revisions	29	33	35
Equipment Maint. Data System (MDS) Data Bank Reports Provided; MDS Assistance Provided	227	250	247

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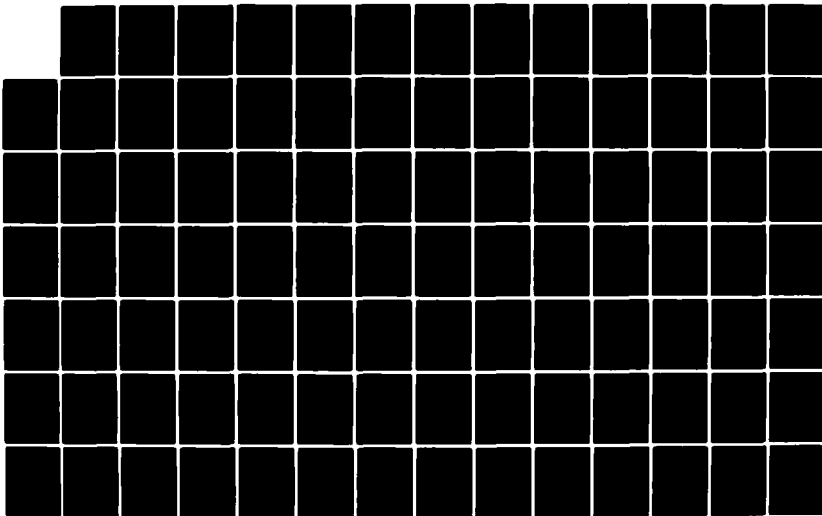
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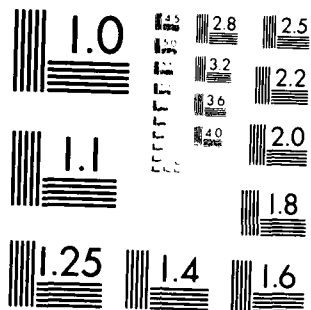
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Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Surface Missile Systems (SMS) Integrated Logistic Support (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>SMS DCAP</u>			
SMS CONARs Processed	320	360	38
SMS CONARs Distributed	13,038	12,900	96
SMS DCAP Problems Processed	389	440	47
SMS DCAP Reports Distributed	1,733	1,577	1,717
Special Distribution Requests	80	80	7
Briefings (Fleet Personnel & On-Station)	80	83	8
Off-Station Liaison Visits	6	6	
<u>SMS Material Support</u>			
CASREPTs Expedited	682	770	824
6th Fleet CASREPT Report (Weekly)	46	52	56
7th Fleet CASREPT Report (Weekly)	46	52	56
Consolidated Shipboard Allowance List			
Validation Visits (Ship Visits)	23	25	27
Logistics Reviews (Ship Visits)	13	15	16
CO's Narrative Rpts (CONARs) Response (Supply Problems)	153	173	184
<u>Documentation Support</u>			
Previsioning Technical Data Evaluation and Coding	66	68	82
In-Process Review	195	220	245
Final Review Acceptance	98	110	119
Printing Management	1.8WY	2WY	2WY

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation

General Equipment

FY 1982 FY 1983

Number of capital equipments
to be installed

61 *

* Funding transferred to Navy Industrial Fund beginning in FY 83.

Collateral Equipment procured:

	<u>Location</u>	<u>Project</u>	<u>Funding</u>
<u>FY 82</u>	Total:		<u>\$105,000</u>
	NWES, Keyport	MCON 275	35,000
	Naval Weapons Station, Charleston	MCON 928	70,000

FY 83 Funding transferred to Navy Industrial Fund in FY 1983.

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
<u>Safety--General</u>	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>
Weapon System Explosive Review Board	10.5	993	12.7	1,174	12.7	1,197
Technically reviews Navy air, surface and underwater systems and other explosive items and insure that safety features are incorporated into their design.						
Combat Vessel Test Program	6.3	820	6.0	781	6.1	786
Provides technical support to the Naval Explosives Safety Improvement Program in the conduct of tests to verify explosives quantity-distance criteria.						
Hero Program	10.5	680	10.0	854	10.3	798
Provides the specialized engineering support (facilities, equipment and personnel) to ascertain the radio frequency susceptibility of Navy weapons systems, and devices containing electro-explosive devices (EED's).						
Lithium Batteries	4.0	250		**	-	**
Provides technical support to NAVSEA in developing safety criteria for the safe design and use of lithium batteries.						
Safety Publications	4.0	240	4.0	250	4.0	250
Provides support for changes and revisions to the Navy safety publications which set the policy and guidelines to be followed by all Navy units, both afloat and ashore.						

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation

<u>Safety (cont'd)</u>	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>
Waivers Explosive Ordnance	.5	30	.5	30	.5	30
Provides technical support for the establishment and maintenance of a data bank on explosive waivers and exemptions worldwide.						
SHIPORD (Ship Ordnance Safety Def.)	.5	30	.5	30	.5	30
Provides technical support for the establishment and maintenance of a Ships Ordnance (SHIPORD) databank for explosives safety deficiencies beyond ship's force capability for correction.						
Chemical Agents	.6	40	.6	40	.6	40
Provides engineering services in the disposal of chemical warfare kits, decontamination of chemical agent burial grounds, and other requirements related to chemical agents.						
Navy Explosives Safety Improvement Program		84		90		90
Provides administrative and technical assistance for the conduct of the Naval Explosives Safety Improvement Program.						
NATO Acton Committee/310	2.0	100	3.0	150	3.0	150
Provides technical support for Sub-Group III, Environments, of Action Committee/310 of NATO on Rationalization of Design Principles, Test and Safety Criteria for Explosive Materials and Explosive Stores.						
Total (WY/\$000)	38.9	<u>3,267</u>	37.3	<u>3,398</u>	37.7	<u>3,371</u>

** Transferred to NAVOSH subactivity group in FY 1983.

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>NAVOSH</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>NAVSEA Safety School</u>	<u>\$ 1,370</u>	<u>\$1,276</u>	<u>\$1,215</u>
Classes (Total Cost)	\$ 1,134	\$1,215	\$1,215
Classes	81	81	81
Cost Per Class	\$ 14	\$ 15	\$ 15
Training Modules	10	2	0
Cost Per Training Module	\$ 28.6	\$ 30.5	\$ 0
Training Modules (Total Cost)	\$ 286	\$ 61	\$ 0
People Trained	2,165	2,250	2,250
<u>OSH Technical Support</u>			
a. Asbestos Elimination/ Substitution/Personnel Protection (Man-years)	\$ 466 8.0	\$ 472 8.0	\$ 542 9.0
b. Gas-free Engineering (Work-years)	\$ 100 1.5	\$ 100 1.5	\$ 50 0.7
<u>Lithium Battery Program</u>			
Transferred from Safety Program in FY 83.		\$ 350 4.0	\$ 243 4.0
<u>OSH Administrative Support</u>	\$ 100	\$ -	\$ -
(Work-years)	1.5	-	-
<u>Ships Systems Safety</u>	\$ 25	\$ -	\$ -
(Work-years)	0.5	-	-
<u>Fire Protection</u>	\$ 35	-	-
(Work-years)	1	-	-
Total Funding (\$000)	\$ 2,096	\$2,198	\$2,050

Energy Conservation

Provides support for planning and coordination of energy conservation measures which will be employed in new ship design and incorporated into the existing fleet through ship alterations. Energy conservation initiatives will also be enhanced in 39 Navy shore activities through improved technical directives. The Navy plans to attain an overall fuel consumption reduction of at least 20% (compared to 1975 fuel consumption levels) for shore activities and 10% reduction in shipboard fuel consumption while the ship is underway.

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Energy Conservation (cont'd)

Ship energy conservation efforts consist of five tasks. Some additional detail on these tasks is provided in the breakout below. The shore energy conservation effort consists of six major tasks which will include; review of management and contingency plans, submission of energy investment items, efforts to conserve energy at government-owned contractor-operated facilities, provision of technical guidance to shore activities and the reporting of progress toward achievement of CNO energy reduction goals.

	FY 82	FY 83	FY 84
	WY \$	WY \$	WY \$
Ship energy conservation	2.5 150	2.5 150	3.6 225
Ship energy conservation team visits	100	100	358
Return hotel drains in aircraft carriers		40	
Automatic combustion control		157	
NAVSEA Shore energy conservation	1.0 49	-0-	-0-
	299	447	583

Large cost savings are possible through energy conservation efforts. Ship Energy Conservation Teams (SECAT) visit ships to demonstrate known energy conservation measures to ship force operators. These measures achieve energy conservation without requiring additional equipment, maintenance or logistic support. Savings are estimated to be ten times the cost of the program.

<u>Radiation Control & Health</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total funding (\$000)	\$745	\$595	\$559
Surveys & Services by Naval Surf Wpn Ctr	7.0WY	6.5WY	5.2WY
Travel to perform technical assistance.(# Trips)	9	10	20
Training Materials			
Publications	1	2	2
# of Activities supported	2	2	2
# of hours of videotape	0	0	2
Program Implementation			
# Activities supported for decontamination expandables, maintenance waste disposal	3	- 0 -	3
The Radiation Health Division at Norfolk Naval Shipyard	0.1WY	- 0 -	-0-
Contract Support	281	- 0 -	222
# Man hours			

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>Sensitive Ordnance Security:</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding	\$ 6,896	\$ 11,580	\$ 10,581
Ordnance Inventory	\$ 2,211	\$ 2,686	\$ 2,352
Ammo Inventoried			
Risk Category I (Tonnage)	498	647	679
Risk Category II (Tonnage)	5,728	7,446	7,818
Risk Category III (Tonnage)	9,919	133,779	140,467
Risk Category IV (Tonnage)	14,157	40,766	42,807
Arms Inventoried (# of Items)			
Risk Category I	-	-	-
Risk Category II	29,646	57,068	59,921
Risk Category III	1,919	8,661	9,094
Risk Category IV	61,305	256,963	269,811

Ordnance Inventory explanation of Risk Category.

Risk Category I contains non-nuclear missiles and rockets in ready-to-fire condition.

Risk Category II contains grenades, mines, demolition, explosives, light automatic weapons, and raw explosives.

Risk Category III contains 50 caliber and large ammo equipment, explosive projectile and major ancillary equipment.

Risk Category IV contains ammo with non-explosive projectile, non-automatic weapons (hand guns etc.), riot control material (tear gas, flares) & equipment material not covered above.

Physical Security	\$ 2,432	\$ 5,140	\$ 4,501
Stations Guarded	7	7	7
Magazines Secured	1,433	1,433	1,433
Security Vehicles leased	19	36	36
Security Radios leased	47	59	59
Patrol Boats Supported	3	4	4
Technical-Surveyors-Inspections	\$ 1,648	\$ 1,473	\$ 1,182
Shore Surveys/Audits/Insp. Perf.	99	145	152
Ship Surveys/Audits/Insp. Perf.	19	81	83
Security Training Workshops	1	2	3
In-Service Engineering	\$ 255	\$ 331	\$ 264
Special Projects Reviewed	17	25	24
Formal Technical Reports	2	3	3
Shore Security Support Hardware	\$ 272	\$ 295	\$ 362
Locks & Hasps Installed	279	279	450
Class V Weapon Containers	48	88	150
Ships Supported Lockshop	\$ 78		
Manyears	2	-	-
Locks Repaired	3,843	-	-

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Sensitive Ordnance Security (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Inventory Accountability CINCPAC		\$ 1,088	\$ 953
Arms Inventoried (Each)	-	7,992	7,992
Ammo Inventoried (tonnage)	-	11,399	11,399
Inventory Accountability CINCLANT		\$ 567	\$ 503
Arms Inventoried (Each)	-	7,171	7,171
Ammo Inventoried (tonnage)	-	3,915	3,915
Shipboard Security Hardware			\$ 464
1300 Series High Security Hasps	-	-	2,497

Underutilized Plant Capacity

Funding requirements are calculated as follows: activities develop an engineering estimate of gross capacity, underutilized plant capacity is the difference between 85% of that gross capacity (defined as net production capacity) and the projected usage.

FY 1982 reflects only the waterfront activities at WPNSTA's Concord and Earle.

Shipyard Modernization

A. Magnetic Silencing

Installation & Reinstallation

This effort provides for the installation of new equipment and the improvement of existing magnetic silencing equipment for the Naval shipyards. The following reflects the estimated funding relationship of O&M,N funds (budgeted for in Production Support Facilities) for the improvement program:

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>
O&M,N (000's)	300	1,100	3,850

B. Drydock Certification

This effort funds the inspection and certification of floating and graving docks at all installations performing work on Naval vessels. Initial certifications are scheduled to be completed in FY 84. Funding will be required in the out years for verifications. Following is the inspection schedule for FY 82 - FY 84:

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>
Funding (\$000's)	1,643	1,605	1,727
No. of Drydock Inspections	26	24	25

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Shipyard Modernization (cont'd)

C. Operation of PESO

The Plant Equipment Support Office prepares the specifications of plant equipment planned for procurement at all NAVSEA and fleet activities.

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>
Funding (000's)	1,350	1,350	1,450
Workyears	31	31	31

D. Computer Support Related Items

This activity provides funds for software and developing, testing and training, of industrial & facilities management -- specifically, improved interfacing between the NAVSEA field activities and headquarters.

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>
Funding (\$000's)	701	1,030	1,053

E. Other Shipyard Modernization Programs

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>
Installation of Capital Equipment	2,328		
Relocation of Equipment & Non technical Collateral Equipment	1,656	-	-
Propeller Manufacture and Measurement	100	100	100
Allowance for Test Measurement & Diagnostic Equipment	351	375	375
Manufacture Technology Study for Shipyards	-	500	-
Cost of Ownership Reinvestment Initiatives (COORI) (Installation)	-	-	-
Equipment Installation (NON NIF)	-	300	300
Productivity Improvement (Depot Operations Improvements)	-	800	747

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Marine Gas Turbines

Efforts are primarily expended on the LM 2500 marine gas turbine engine which is used as main propulsion for the DD 963, CG 47 and FFG 7 class ships, and as foilborne propulsion for PHM class ships. Approximately one-third of future surface combatant ships will be powered by the LM 2500.

Also included in this effort is the integrated logistics support of marine gas turbines, internal combustion engines, and gas turbine ship engineering control systems which include Navy and contractor engineering services in areas such as configuration management, reliability and maintainability data analysis, technical service, supply support planning, training, facility planning, and fleet introduction program support.

Approximately 40 percent of the funds in this account are devoted to direct fleet support of operating ships. Key factors escalating the workload of the Marine Gas Turbine program are the introduction of two new engines for the Landing Craft Air Cushion (LCAC) and the increase in the number of gas turbines at sea from 375 to 450 by FY 1984.

The following workyears and funding levels are associated with the two major divisions of this program:

(Dollars in thousands)

A. Engineering and technical logistic effort for support of all marine gas turbines and related engineering control systems.

1. INPUTS

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
131 WY	\$ 7,861	160.5 WY \$ 9,627	154.1 WY \$ 9,745

2. OUTPUTS

	<u>FY 83</u>	<u>FY 84</u>
On-board Repairs	95	102
On-Board Borescope Inspections (Used to assist in identification of emerging problems)	66	69

Explanation of estimate derivation

The estimated number of repairs and inspections required is based on the number of hours each engine is projected to operate per year and the frequency with which repairs are required.

Benefits

Each on-board repair keeps a gas turbine from being returned to the depot where, for an example, each LM 2500 gas turbine repair will cost \$333K in FY 83. Therefore, for approximately 7 percent of the cost of a depot visit the assembly can be repaired in place. In addition to the cost savings, the operational ship down time is reduced.

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Marine Gas Turbines (cont'd)

B. Operational (hot plant) training facilities.

205.4 WY	\$10,300	18.3 WY	\$ 1,100	- 0 - WY - 0 -

Training facility construction will be completed and the facility in operation by October of 1983.

TOTAL:

338.2 WY	\$18,161	178.8 WY	\$10,727	154.2 WY	\$ 9,745

VAMOSC-SHIPS

Visibility and Management of Operating and Support Costs (VAMOSC-Ships) is a Management Information System designed to provide management with improved visibility of ship's operating and support costs. VAMOSC-Ships is responsible for providing details of operating and maintenance costs for individual ships and installed equipment in a format to highlight high costs, trends and anomalies. Costs are separated into cost elements such as personnel, material, purchased services, etc. for each ship, aggregated for ship classifications, types and the entire Fleet. VAMOSC-Ships is designed to collect and process data using existing data collection and processing capabilities where cost effective. However, as source data collection and processing systems increase or are modified, additional VAMOSC capabilities must be devised, designed, programmed and implemented to incorporate these additional/modified sources. A management information system has been established with inputs from various Navy activities such as Navy Comptroller, Navy Military Personnel Command, Fleet Activities, and System Commands.

Funds Status:	<u>WY</u>	<u>FY 82</u>	<u>WY</u>	<u>FY 83</u>	<u>WY</u>	<u>FY 84</u>
<u>Direct - O&MN Total</u>		<u>\$ 691</u>		<u>\$ 552</u>		<u>\$ 803</u>
<u>Program Efforts</u>						
Management Support	4.2	\$ 225	3.6	\$ 225	4.2	\$ 300
Naval Material Command Spt	.6	\$ 38	.4	\$ 28	.6	\$ 38
Other Organizations Spt	.3	\$ 28	.3	\$ 28	1.9	\$ 109
Systems Operation	1.0	\$ 50	1.0	\$ 50	1.8	\$ 85
Total System Design Spt	1.9	\$ 100	2.1	\$ 135	2.0	\$ 145
ADP Support		\$ 5		\$ 5		\$ 25
Product Improvement	4.6	\$ 245	1.3	\$ 81	1.4	\$ 101

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Shipboard Non-Tactical ADP Program (SNAP)

		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)		\$ 4,173	\$ 2,591	\$ 7,862
Total Workyears (WY)		76.3	50.7	147.1
A. Field Activity Support	Contract	-	-	-
	NIF	-	-	-
	Non-NIF	\$ 500	\$ 775	\$ 1,507
B. Documentation	Contract	\$ 300	\$ 170	\$ 600
	NIF	-	-	-
	Non-NIF	-	-	-
C. Contract Interim Supply Support	Contract	\$ 500	\$ 713	\$ 1,412
	NIF	-	-	-
	Non-NIF	-	-	-
D. Site Preparation	Contract	\$ 1,723	\$ 731	\$ 2,140
	NIF	-	-	-
	Non-NIF	-	-	-
E. Training	Contract	\$ 1,000	\$ 25	\$ 0
	NIF	-	-	-
	Non-NIF	-	-	-
F. Engineering Drawings	Contract	-	-	\$1,004
	NIF	-	-	-
	Non-NIF	-	-	-
G. Hardware Maintenance	Contract	-	-	\$ 220
	NIF	-	-	-
	Non-NIF	-	-	-
H. Component Repair	Contract	-	\$ 177	\$ 979
	NIF	-	-	-
	Non-NIF	-	-	-
I. Acquisition & Testing	Contract	-	-	-
	NIF	-	-	-
	Non-NIF	\$ 150	-	-

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Tactical Embedded Computer Systems FY82 FY83 FY 84

Number of Equipments Supported:

Standard Tactical Digital Computers 2,050 2,166 2,134

In-service engineering support for all non-avionic Navy tactical computers, including the AN/UYK-7, AN/UYK-20, AN/UYK-43 and AN/UYK-44 (the latter beginning in FY 84). This In-Service Support includes, but is not limited to: reliability and maintainability, configuration management, and technical manuals (provision and updating of).

Standard Peripheral Devices 2,500 2,550 2,536

In-service engineering support for standard peripheral devices, including, but not limited to, AN/USQ-69 Data Terminal Set, AN/USH-26 Cartridge Magnetic Tape Unit, RD-358/UYK Reel-to-Reel Magnetic Tape Unit, AN/UYA-4 Display, etc. In-Service Engineering Support includes, but is not limited to: reliability and maintainability, configuration management, and the providing and updating of technical manuals.

Tactical ADP Software Maint Actions 431 427 410

Support of standard software developed in conjunction with the AN/UYK-7, AN/UYK-20, AN/UYK-43 and AN/UYK-44 non-avionic computers and the AN/AYK-14 avionic computer. Support includes, but is not limited to: analysis and correction of software trouble reports, and updating of standard software.

Total \$2,273 \$1,659 \$1,547

Ship Alteration Management Information System (SAMIS)

Maintenance and operation of existing SAMIS Automated Data System (ADS). Also includes related effort to modernize the ADP hardware and software to achieve significant management improvements in support of DOIP.

	FY 1982		FY 1983		FY 1984	
	W/Y	\$	W/Y	\$	W/Y	\$
	6	483	15	1,030	19	3,410
Cost and Feasibility Studies	7.5	357	-	-	-	-
	-	-	7.5	450	-	-
Total (\$000/WY)	13.5	840	22.5	1,480	19.0	3,410

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

SAMIS (cont'd)

Significant changes in the SAMIS Program include the assumption of programmer support costs by the Navy Regional Data Automation Command (NARDAC) in FY 1982. NARDAC will become a NIF activity in FY 1984 and program funding will migrate to the customer. The increased funding priority placed on the SAMIS Automated Data System (ADS) Plan results from a 5-year plan to upgrade various equipments in the ADP Support System so that ship logistics managers, material managers, and field activities can be better supported.

Data Support

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$ 3,865	\$ 2,749	\$ 2,155
Total Work Years	128	88	51

Provides ADP support for 20 organizational components within NAVSEA by funding time-sharing equipment, lease and maintenance, and ADP systems analysis.

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Logistic Support Program

Incorporates the following initiatives which are designed to enhance fleet logistics support: Integrated Logistics Overhauls (ILO); Ship Equipment Configuration Accounting System (SECAS); Provisioning, Allowance and Fitting Out Support (PAFOS).

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>
Total Funding (\$000)	9,219	6,968	5,729

A. Integrated Logistics Overhaul (ILO) Program

ILO develops procedures manuals, provides training, on-site technical assistance, ADP Support Systems and monitors implementation at the ILO sites. When ships undergo overhaul, ILO verifies that logistics support (repair parts/Consolidated Shipboard Allowances List (COSAL), Planned Maintenance System (PMS) documentation and materials, technical manuals and test equipment) directly reflects the ships configuration (total ship, including the overhaul changes) and is loaded aboard ship at the end of overhaul. ILO trains ships' force personnel in maintenance of logistics support during the operating cycle.

Elements of the ILO program are as follows:

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>
Total Funds	268	2,640	3,467
Procedures Manuals and Guides Produced			
Workyears	1.5	1.5	1.5
PMS Analytical Support			
Workyears	0	8.0	8.0
Technical Manuals/on-site assist.			
Workyears	1.5	13.0	15.0
ILO ADP Support			
Workyears	0	6.0	4.0
ILO Site Training			
Workyears	0	5.0	5.0

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Logistic Support Program (cont'd)

B. Ship Equipment Configuration Accounting System (SECAS) Program

Maintains the Navy's central configuration status accounting (CSA) system to satisfy all Navy managers' requirements for CSA data. SECAS uses change reporting system (shared with 3-M system), on-site validations and shipyard reporting of overhaul changes to obtain data. Data from this central system is required for 60 functions performed by Navy operations, maintenance and logistics support managers.

Several initiatives are underway to improve the CSA system including improvements that will reduce costs of functions depending on CSA data and reduce SECAS costs in out-years.

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>
Total Funds	6,953	3,897	1,435
Technical Development Workyears	51	0	0
Technical Support Workyears	37	36	19
ADP Support Workyears	9	0	0
CNET CSA Support Workyears	2	0	0
Shipboard Validations Workyears	75	0	0

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Logistic Support Program (cont'd)

C. Provisioning, Allowance and Fitting Out Support (PAFOS) Program

The Provisioning Program provides the data to support an equipment or weapons system's corrective maintenance, preventive maintenance, and repair and overhaul requirements. Directly impacts the determination of repair parts support for every Navy equipment acquisition program requiring maintenance support. The Allowance Program determines the quantity of repair parts and spares to be carried on board Fleet ships and tenders including both the new construction and modernization programs. The Fitting Out program provides the technical and logistics data base for new construction ships by identifying the installed equipments and weapons systems. The PAFOS program establishes the initial baseline for all integrated logistics support actions.

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>
Total Funds	1,741	226	554
Fitting Out Program which includes:			
Monthly ADP Hours	185	200	210
Work Years	8.5	3	9.5
Yearly Report Generation	\$60.0K	\$60.0K	72.0K
Supply Readiness, which includes:			
Work Years	5	0	0
Visits (Supply readiness visits for planning monitoring evaluating each new construction ship for supply operational readiness)	15	0	0
Training Courses	0	0	0
Allowance Program, which includes:			
Work Years (developing programs for provisioning and allowance functions including users manuals)	6	0	0
Allowance Provisioning Program, which includes:			
Work Years (Allowance list and provisioning adequacy reviews for shipboard equipment)	1	0	0

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Logistic Support Program (cont'd)

D. The Depot Maintenance Management of Repairables (DMMR) Program

Develops and maintains the Program Manager for Depot Maintenance and the Maintenance Interservice Support Office as key elements in centralized management of depot level repairs to include depot maintenance inter/intra-service support agreement (DMISA) implementation and negotiation, designated overhaul point (DOP) assignment, workload forecasting and negotiation, ADP-computer system and supply support.

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>
Total Funding	\$257	\$205	\$273
DMISA Implementation & Negotiation			
Work Years (Incl. Travel)	3	3	3
Impl/Negotiation DMISA's	25	30	35
DOP Assignment, Wkld			
F'Cast & Negotiation			
ADP-Computer System	.5	0	.2
Work Years			(partial)
Load Production reports	25		
for DMISA's			
Supply Support			
Number of Trips	3		0
(Travel to support			
DMISA negotiation)			

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Integrated Logistic Support Technical Improvement Program (ILSTIP)

Provides for the development of improved policies and procedures for the maintenance support of ships, ships' systems, combat systems and other equipments for which NAVSEA is the responsible material support agent. The program also assesses and analyzes the Command's effectiveness in providing maintenance and other types of logistics support of the fleet, and specify needed support improvements to equipment life-cycle managers and track their implementation. An integral part of the assessment and analysis function is the Detection Action Response Technique (DART), which identifies, coordinates and monitors Command action to correct serious equipment problems that affect ships' operational availability. The projects that comprise the line item are DART and ILSTIP.

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>
	WY \$	WY \$	WY \$
A. DART (Casrep Reports)	-	45	50
B. Maintenance and Logistics Support Assessment Techniques	-	-	1.2 104
C. Requirements for Intermediate Maintenance	-	-	1.0 100
D. Develop Long and Short Form Model ILS Plans	-	4.5 300	-
E. Develop an ILS handbook which will provide NAVSEA Acquisition managers with a "How-To-Do-It Guide".	-	1.5 150	-
F. Incorporation of Reliability Centered Maintenance (RCM) into Class Maintenance Plan (CMP)	-	-	1.0 100
G. Technical Assistance Management	-	-	1.0 100

Activity Group: Logistic Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

ILSTIP (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
	<u>WY</u> <u>\$</u>	<u>WY</u> <u>\$</u>	<u>WY</u> <u>\$</u>
H. Provide for the maintenance update and delivery of periodic reports for tracking LRG audits and audit findings.	-	1 71	-
I. Provide for the maintenance update and delivery of periodic reports for tracking LRG audits and audit findings.	-	-	100
J. Develop quantitative and qualitative logistic criteria to be used in conjunction with the test and evaluation master plans (TEMPS) and the test evaluation plans (TEPS)	-	.6 50	66
K. Validate and Verify the Effectiveness of LSA	-	3 179	0
L. Provide for the analysis of fleet data to identify systemic logistic support problems.	-	-	225
M. Develop a comprehensive Command ILS training program to be provided to all NAVSEA inhouse Field Activities Personnel responsible for acquisition programs	-	1.4 90	200
N. Develop and implement a system to monitor the logistic supportability of acquisitions.	-	-	200
O. Modified Overhaul Planning Process (MOPP)	-	15 868	2 170
P. Phased Maintenance Program	-	11 805	3 268
	0	\$2,558	1,683

IV. Personnel Summary - N/A

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: 7 - Naval Sea Systems Command
Activity Group: Engineering & Support Services

I. Description of Operations Financed.

This activity group provides for the following discrete functions:

- centralized procurement and contract administration services
- technical and engineering services for repair actions and continued improvement of equipments and operational systems
- maintenance system support
- depot level maintenance of Navy weapons systems and radars
- inspection and refurbishment of high value reactor plant components and equipment
- development of complete overhaul packages
- operation of test facilities and programs

Technical Publications

Replenishes and updates 150,000 technical publications to support fleet operations and maintenance.

Reliability and Maintainability

Develops and implements Reliability, Maintainability and Quality (RMQ) engineering programs which have common application for all ship/combat systems.

Inspection & Testing

Improves hull, mechanical, and electrical (HM&E) material readiness by detecting and removing defective or degraded equipment and material.

Quality and Reliability Assurance

Establishes policies and requirements that assure product quality and reliability among ships and weapon systems during design, development, and acquisition.

Government/Industry Data Exchange Program (GIDEP)

Acquires, stores, retrieves, and disseminates test and usage information on parts and components.

Surface Combatant Ship Support

Provides for the life-cycle management of surface combatant ships.

Ship Design Technical Requirements Documentation

Prepares, maintains, and improves system level technical requirement documents (e.g., those used for the design, acquisition, maintenance, repair, and overhaul of ships).

Activity Group: Engineering & Support Services (cont'd)

Total Ship Test/Ship Production

Provides ship construction and overhaul test methodology and "tools" to insure adequate testing of complex combat, command and control, hull, mechanical and electrical (HM&E) systems to provide a combat ready ship at the time of delivery.

Deep Submergence Systems Project (DSSP) Technical Support

Provides technical and engineering support in the areas of 1) design changes for alterations and improvements (e.g., field changes and SHIPALTS), 2) configuration management, 3) reliability/maintainability, 4) casualty analysis/correction, 5) equipment repair, 6) training, and 7) equipment testing for deep submergence vehicles, including rescue vehicles.

Shipboard EMC Improvement Program (SEMCIP)/EMI Control

Rectifies onboard electromagnetic compatibility and interference problems. Reduces the effects of harmful electromagnetic radiation by either omitting, shielding or relocating weapons and personnel.

Steam Propulsion Plant Improvement Project

Reduces operator induced error and corrects design, material, training and logistical deficiencies of steam propulsion plants. Funds preparation of systematic written procedures, tailored to individual ships, which provide the information necessary for proper operation of propulsion plants and control of related casualties.

Underway Replenishment (UNREP) Program

Improves the reliability and maintainability of Fleet UNREP systems and equipment through standardization, system simplification alterations, reprovisioning actions, training and technical documentation revisions.

Habitability

Improves physical working conditions and personnel facilities supporting ship/fleet readiness. Provides for 1) adequate control of temperature, humidity, illumination, noise and vibration to ensure personnel health, safety, and performance; and, 2) off-duty facilities which satisfy personnel needs.

Other Fleet Support provides engineering services to correct equipment deficiencies.

Gun Fire Control Fleet Support

Maintains the design integrity of surface ship gun weapons systems and in-service gun control systems throughout their life cycle.

Mine Support

Analyzes and corrects the operational and design problems which affect in-service mines, destructors (DST) and mine countermeasures (MCM) systems, components and equipment.

Activity Group: Engineering & Support Services (cont'd)

Ordnance Handling Support

Provides essential technical support and in-service engineering functions to insure safe handling, shipping and stowage of naval explosive ordnance afloat and ashore.

Sonar Systems Support

Provides support for the (1) Integrated Acoustic Communications System, (IACS), (2) AN/BQN-17 Sonar, (3) LAMPS Mark I and Mark III, and (4) AN/BQR-15/19 systems in the Fleet.

Ship Trials and Tests

Provides for ship inclining experiments, shipboard vibration monitoring, shock testing and consequent ship hardening.

Acoustic Trials

Supports the overall submarine silencing program by measuring and assessing the acoustic signatures of each submarine.

HARPOON

Provides for introduction and follow-on support of the HARPOON Weapon System, a long range anti-ship missile system, into submarines and surface combatants.

Combat Systems Engineering Support

Provides for the planning, level design, pre-installation engineering, overhaul and post overhaul support for all elements of surface ship combat system conversion and modernization program.

Close - In Weapons Systems Support

Provides Fleet and maintenance support to the PHALANX Close-In Weapon System (CIWS). CIWS is an automatic, autonomous, "last chance" gun weapons system developed as a defense against anti-ship cruise missiles.

NATO SEA SPARROW

Provides installation, operation, and maintenance support to the NATO SEASPARROW Surface Missile System (NSSMS) and Target Acquisition System (TAS). The NSSMS is being installed on CV/CVNs, AOE, AOR and DD-963 class ships. The TAS, being procured to provide NSSMS target acquisition capability for NSSMS equipped ships will be installed on DD-963 class and high-value auxiliary ships.

Point Defense

This program provides operational and maintenance support for the Basic Point Defense Surface Missile System in the Fleet.

Activity Group: Engineering & Support Services (cont'd)

AEGIS Ship Logistic Support

Provides engineering and logistic support for the AEGIS weapon and ship systems aboard the CG-47 cruisers.

In-shore Special Warfare (INSPWAR)

Provides technical support for the swimmer delivery vehicles and other special warfare equipment including engineering services, design modification, equipment maintenance and operational improvement capability.

Gun Mount Maintenance Support

This program provides engineering support to solve in-service gun mount and fire control system maintenance problems.

Explosive Ordnance Disposal/Swimmer Weapons

Provides the explosive ordnance disposal (EOD) forces of all military services with the documentation, in-service engineering support, and equipment maintenance required to accomplish their missions.

Weapons Control Switchboards

Provides support for mandatory changes in weapons control switchboards which result from continued updating and improvement to weapons systems. Over 2300 switchboards in the fleet are supported by this effort.

In-Service Explosives

Provides support for Navy explosives engineering services and for Navy participation as the DOD National Authority for Explosives with the NATO Conference of National Armament Directors.

Nuclear Propulsion Technical Logistics

Funds 1) the inspection and refurbishment of high value reactor plant components and equipment and 2) engineering work supporting reactor plant components installed in commissioned nuclear powered ships and associated reactor servicing equipment.

2M Electronic Repair Program

Provides tools, training, and technical data to the fleet to enable shipboard and intermediate maintenance activity technicians to perform repairs on miniature/microminiature electronic parts.

Electronic Test and Repair

Restricts automatic test equipment proliferation by developing a family of general purpose Automatic Test Equipment.

Activity Group: Engineering & Support Services (cont'd)

Navy Tactical Data Systems (NTDS)

This program supports the NTDS installation on board 137 surface combatants.

Submarine Noise Reduction

Program reduces the radiated noise of submarines by measuring and assessing acoustic signatures and correcting detected noise deficiencies.

Ship Systems Engineering

Detects and resolves shipboard problems related to deficiencies in hull, mechanical and electrical equipment, material and systems.

Activity Group: Engineering & Support Services (cont'd)

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Technical Publications	18,849	21,812	21,254
Reliability & Maintainability	845	914	753
Inspection & Testing	1,668	2,780	2,839
Quality and Relia Assur	3,477	3,482	2,933
GIDEP	690	703	668
Surface Cmbnt Ship Support	327	314	402
Ship Design Tech Require Doc	2,323	2,409	2,157
Total Ship Testing/Product	387	600	656
DSSP	12,425	7,599	11,332
SEMCIP/EMI Control	8,949	9,189	9,829
Steam Propulsion Plant Impr.	7,082	4,692	8,316
Underway Replenishment	3,524	2,363	3,438
Habitability	414	270	335
Other Fleet Support	417	648	0
Gun Fire Control Fleet Support	6,113	6,334	5,726
Mine Support	2,610	2,771	3,836
Ordnance Handling Support	1,030	688	713
Sonar Systems Support	3,221	5,097	9,355
Ship Trials & Tests	671	1,887	2,089
Acoustic Trials	5,774	8,760	8,839
HARPOON	5,653	5,273	6,523
Combat Systems Eng Spt	6,599	6,632	7,931
Close-in Weapon Spt.	4,491	7,911	7,545
NATO Seasparrow Proj Spt Off	11,835	10,880	9,872
Point Defense	3,895	3,359	3,373
AEGIS Ship Logistic Support	8,470	18,024	18,651
Inshore Special Warefare	1,453	1,132	3,515
Gun Mount Maintenance Support	8,784	8,935	5,625
Explosive Ord Disp/Swm Wpns	1,329	1,478	1,682
Weapon Control Switchboards	806	901	992
Inservice Explosives	258	183	246
Nuclear Prop Tech Logistics	36,380	39,328	45,385
2M Electronic Rpr. Program	150	599	540
IMA Combat System Repair	36	0	0
Electronic Test and Repair	214	170	147
NTDS	4,518	3,352	3,722
Submarine Noise Reduction	1,840	2,499	3,013
Ship Systems Engineering	<u>17,701</u>	<u>15,396</u>	<u>15,051</u>
Total, Activity Group	\$195,208	\$209,364	\$229,283

Activity Group: Engineering & Support Services (cont'd)

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

\$000

1. FY 1983 Current Estimate	\$209,364
2. Pricing Adjustment	\$16,080
A. Industrial Fund Rates	11,476
B. Other	4,604
3. Program Increases	21,513
A. Transfers	
<u>Ship System Engineering</u> - Other Fleet	681
Support merged into this program in	
FY 84.	
B. Other Program Growth in FY 1984	(20,832)
1) <u>Surface Combatant Ship Support</u> -	67
Casualty assistance engineering	
services for surface combatant ships.	
2) <u>SEMCIP/EMI Control</u> - Approximately 1.3	148
additional workyears will be utilized in	
FY 1984 for the purpose of Waterfront cor-	
rective Action Program (WCAP) efforts to	
address EMI problems.	
3) <u>Steam Propulsion Plant Improvement</u> -	3,403
Funds 25 additional EOSS development starts.	
4) <u>Underway Replenishment</u> -	906
Quality assurance inspections of new SHIPALT	
repair machinery and installation of standard	
elevator components incorporated in each	
elevator; clarification and data collecting	
on new standard elevator components	
performance; and data development for design,	
test, evaluation and installation of SHIPALT	
items.	
5) <u>Habitability</u> - Maintenance and upgrade of	48
heating, ventilation and air conditioning.	

Activity Group: Engineering & Support Services (cont'd)

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

3. Program Increases (cont'd)

- 6) Mine Logistics Support - Approximately 10 871
workyears of additional effort are being directed to Systems/Components Evaluation and testing, and the Mine Delivery/Delivery Platform interface, Systems/Component testing will address certifications for destructor tail sections. Mine Delivery/Delivery Platform Interface provides engineering analysis and resolution to related arming wires and solenoids.
- 7) Sonar Systems Support - The LAMPS MK III 3,994
program within this line experiences a large increase in funding in FY 1984 due primarily to the AN/SQQ-28 and AN/SRQ-4 becoming operational in late FY 1983 and early FY 1984. Areas experiencing this growth include: AN/SQQ-28 software maintenance; AN/SQQ-28 In-service Technical Support; AN/SQQ-28 Interim Repair Depot; LAMPS CDS Simulator Software maintenance; AN/SQR-4 Firmware Maintenance/CM; AN/SQR-4 Reliability/ Maintainability support; AN/SQR-4 Technical Documentation maintenance; LAMPS system level software and configuration support; and, AN/SQQ-28 ISEA facility surcharge. AN/BQR-15/19 sonar systems installed on SSN-608 Class submarines (formerly SSBN's) require life-cycle repair, refurbishment and installation support. FY 1984 funding will provide operational and overhaul support to eight additional AN/BQR-19's. Systems refurbishment for 2 additional AN/BQR-15's and 2 additional AN/BQR-19's will also be accomplished.
- 8) Ship Trials and Tests - 93
Ship Shock Test Follow-up Action (Applicable to all combatant ships with emphasis upon CGN 36 Class and DDG 993 Class ships) for electrical power transients and Missile Launching Interface.
- 9) Harpoon - 898
Support of nine additional surface ships and submarines bringing the total to 266. Funding will support 22.2 workyears of effort for ILS documentation, RM&A reporting, certification as part of combat ship system qualification test (CSSQT) and collection of fleet maintenance date.

Activity Group: Engineering & Support Services (cont'd)

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

3. Program Increases (cont'd)

- 10) Combat Systems Engineering - An increase of \$369 844
in FY 84 is requested to fund additional Ship's Integrated Defense (SID) portion of the Combat System Qualification Trials (CSSQT). The SID portion of the CSSQT is a one-week in-port and one-week at-sea formal training, familiarization, and demonstration of ship's personnel to satisfactorily operate and maintain the ships combat system anti-ship missile defense to counter anti-ship cruise missile threat. CCSQT training is for the CGN 37, DD 980, DDG 2 and DDG 16. A new start \$475 in FY 84 is for Combat System Technical Operations Manual (CSTOM) support for the DD 963 Class. This manual provides for fleet and training community with total combat system level interface information concerning design, equipment/system interfaces, operating procedures, testing maintenance and capabilities in fleet user-oriented language and format. As such, it is directly useable for combat system maintenance, fault-isolation or trouble shooting or inter-system problems, operational procedures and crew training.
- 11) Inshore Special Warfare - 2,100
Testing, engineering, design and technical support for the portable deck shelters.
- In addition, Planned Maintenance Assistance 222
has increased to provide for new scope efforts to include the upgrade of mine marking devices (MK 81)
- 12) EOD/SWS - Purchase of approximately 90 tools, 128
special test equipments required for depot overhaul points and initial outfitting to all EOD groups and teams.
- 13) In-Service Explosives - Supports increased 45
explosive engineering efforts.

Activity Group: Engineering & Support Services (cont'd)

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

3. Program Increases (cont'd)

14) <u>Nuclear Propulsion Technical Logistics</u> -	3,227
This increase is due to expected increases in contractor refurbishment and upgrading of reactor servicing equipment necessary to support essential work on nuclear powered ships. Further, contractor support effort is expected to increase: 1) as more LOS ANGELES and TRIDENT class submarines and NIMITZ class carriers are introduced into the operating fleet; 2) as the LOS ANGELES and NIMITZ class ships undergo their initial overhauls; and, 3) as preparations increase for the initial refuelings of newer nuclear powered cruisers.	
15) <u>NTDS</u> - Introduction of the AN1/UYO-21	196
OPEVAL and life-cycle support, maintenance and test software costs.	
16) <u>DSSP Technical Support</u> - Increase supports	3,276
technical and logistic services maintaining the readiness of two deep submergence vehicles, their support ships, and associated equipment such as submarine rescue chambers to respond to a submarine rescue mission.	
17) <u>Submarine Noise Reduction</u> -	366
Expansion of initial evaluation of new equipment by the means of silencing ship alterations.	

Activity Group: Engineering & Support Services (cont'd)

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

\$000

4. Program Decreases

-17,674

A. Transfers

(-681)

- 1) Other Fleet Support - This program is transferred to Ship Systems Engineering subactivity starting in FY 1984.

-681

B. Other Program Decreases in FY 1984

(-16,993)

- 1) Technical Publications - Realignment of funds to support Naval Sea Support Centers (SEACENS) as direct-funded activities. SEACENS were previously reported through the Navy Industrial Fund. Technical publications updates and reprints.

-9

-2,815

- 2) Reliability/Maintainability & Quality - This eliminates funding for the Shipboard Environmental Program (SEP). It also eliminates funding for the Combat Systems Deficiency Corrective Action Program (DCAP).

-248

- 3) Inspection and Testing - Reduced number of scheduled and anticipated special tests to be carried out.

-83

- 4) Quality and Reliability Assurance - Reduced support for: fleet quality assurance; the NAVSEA Unified Vendor Evaluation Program and the Unsatisfactory Material Reporting Program; and non-destructive test training of SUPSHIP personnel.

-858

- 5) GIDEP - Data processing services.

-114

- 6) Ship Design Tech Req Doc - Reduced number of standard and type drawings, data item descriptions updated, design data sheets created and updated and general specification created revised and amended.

-394

Activity Group: Engineering & Support Services (cont'd)

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

4. Program Decreases (cont'd)

B. Other Program Decreases in FY 1984 (cont'd)

7) <u>Total Ship Testing Product</u> -	-5
Reduction in automated test techniques.	
8) <u>SEMCIP/EMI Control</u> - Realignment of funds	-21
to support Naval Sea Support Centers	
(SEACENSs) as direct-funded activities.	
9) <u>Steam Propulsion Plant Improvement</u> -	-57
Realignment of funds to support Naval Sea	
Support Centers (SEACENS) as direct-funded	
activities.	
10) <u>UNREP</u> - Realignment of funds to support	-6
Naval Sea Support Centers (SEACENS) as	
direct-funded activities.	
11) <u>Gun Weapons Fleet Support</u> -	-1,253
Support of the MK 42, MK 45, MK 75, and	
other mounts, and MK 86 and 68 FC support.	
Realignment of funds to support Naval Sea	-12
Support Centers (SEACENS) as direct-funded	
activities.	
12) <u>Ord Handling Support</u> - Reduced effort	-52
for Steam Strongback Upgrade, Periodic	
Testing.	
13) <u>Harpoon</u> - Realignment of funds to support	-138
Naval Sea Support Centers (SEACENS) as	
direct-funded activities.	
14) <u>Close-In Weapon System</u> - Reduces the In-	-1,208
Service Engineering Agent support and	
other Engineering support being provided	
for the CIWS test program.	
Realignment of funds to support Naval Sea	-83
Support Centers (SEACENS) as direct-	
funded activities.	
15) <u>NATO SEASPARROW</u> - Lower level of overall	-1,845
systems support to NATO SEASPARROW Sur-	
face Missile Systems.	
16) <u>Basic Point Defense</u> - Reduction in Fleet	-360
Support Agent effort and Reliability/	
Maintainability Studies.	

Activity Group: Engineering & Support Services (cont'd)

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

4. Program Decreases (cont'd)

\$000

B. Other Program Decreases in FY 1984 (cont'd)

17) <u>AEGIS Ship Logistic Support</u> - Reduced follow-on test and evaluation for CG-47 class ships and depot repair of combat system equipment.	-753
18) <u>Gun Weapon System Maintenance Support</u> - Reduced support for MK 68 and MK 86 Gun Fire Control Systems and MK 42, MK 45, and MK 75 Gun Mounts. Realignment of funds to support Naval Sea Support Centers (SEACENS) as direct-funded activities.	-4,046 -97
19) <u>Weapons Control Switchboards</u> - Decrease in in-service engineering on switchboards.	-2
20) <u>2M Electronics</u> - Upgrade of training curriculum in the certification support program.	-126
21) <u>Electronic Test & Repair</u> - Reduced support efforts in developing instructions and guides; analysis of current and future testing requirements of automatic test equipment.	-42
22) <u>Ship Systems Engineering</u> - Reduces Hull related efforts by 6 WY, Electrical System related efforts by 9 WY and DD 963 class review efforts by 5 WY. Realignment of funds to support Naval Sea Support Centers (SEACENS) as direct-funded activities.	-1,991
23) <u>Acoustic Trials</u> - Reduced support for post overhaul acoustical trials for ballistic missile submarines.	-470

5. FY 1984 President's Budget Request

\$229,283

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Technical Publications (\$000's)

	<u>FY 82/QTY</u>		<u>FY 83/QTY</u>		<u>FY 84/QTY</u>	
	\$		\$		\$	
Stock Replenishment -	2,150	3,440	3,000	4,800	2,500	4,000
# Manual Reprinted						
TM Quality Assurance	1,552	39WY	2,300	54WY	2,300	51WY
TM Update - # Manual	7,385	189	8,279	207	8,066	202
updated						
Revise/Reissue TMS	1,690	31WY	1,690	29WY	1,690	27WY
Inventory Control	1,371	24WY	1,371	22WY	1,371	21WY
Engineering Drawings	1,059	41WY	1,250	45WY	1,250	43WY
Technical and Engineering	1,890	37WY	2,170	40WY	2,307	42WY
ADS	<u>1,752</u>	<u>30WY</u>	<u>1,752</u>	<u>28WY</u>	<u>1,770</u>	<u>27WY</u>
TOTAL (\$000s)	\$18,849		\$21,812		\$21,254	

Stock Replenishment - replenishment printing of out-of-stock NAVSEA Technical Manuals (TM).

TM Quality Assurance - Conduct training and implement improved technical manual quality assurance at selected activities. Operate and maintain the modular specification (M-SPECS) system, an automated process that produces a tailored procurement specification for each TM acquisition.

TM Update - Update deficient system/technical equipment manuals. Quantity is number of manuals updated.

Revise/Reissue Technical Maintenance Standards - Revise/reissue, maintain and update Naval Ships Technical Manual and Electronics Information Maintenance Book. Prepare and issue Electronics Info. Bulletin and issue Advance Changes to system/equipment manuals.

Inventory Control - Maintain inventory control of NAVSEA technical manuals which includes initial printing, automatic distribution and issue and control of identification numbers, and reprint coordination and disposal.

Engineering Drawings - Management control, storage, reproduction and distribution of drawings.

Technical and Engineering - Provide technical and engineering assistance for technical publications and engineering drawing programs for NAVSEA and Naval Sea Data Support Activity. Such assistance will generally involve resolution of problem areas and development of solutions and recommendations.

Automated Data Systems (ADS) - Continue ADS planning for improved technical manual management. Operate and maintain an improved technical manual management system and an improved Management Information System.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Reliability and Maintainability

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Acquisition/Design Support</u>			
(\$000)	265	302	215
W/Y	4.1	4.4	3.0

Includes procurement support involving: development of standardized Request for Proposal (RFP) requirements, Reliability, Maintainability and Quality (RMQ) warranties, source selection criteria and configuration management techniques and application; development of techniques for circuit and stress analysis, parts selection/control; derating; shipboard environmental studies, hardware environmental profiles, design environmental qualification tests; modeling and prediction of RMQ costs, system modeling, failure modes and effects criticality analysis and mission profiles.

B. Production/Design Support

(\$000)	441	461	353
W/Y	6.9	6.6	4.7

Includes: Fleet reporting and analysis for Commanding Officers Narrative Reports (CONAR's) and combat system Deficiency Corrective Action Program (DCAP); inservice engineering analysis of combat system standard equipment not managed by NAVSEA; maintenance improvement analysis involving new techniques such as STARS (Shipboard Test and Repair System) and SEASTARS; manufacturing technology proposal preparation for increasing productivity and material quality; and, production/manufacturing control involving development of manufacturing screens (processing and tests) to increase productivity and equipment quality/reliability; management of fleet readiness.

C. Reliability, Maintainability, Quality Assurance (RMQA) Shore Activity Support

(\$000)	139	151	185
W/Y	2.2	2.2	2.4

Provides for the development and implementation of RMQ programs, practices and standards at design/engineering agent facilities to support the hardware and organizationally common RMQ function involving engineering analysis and problem solution; RMQ support for depot/maintenance activities; RMQ for Integrated Logistic Support (ILS) planning and implementation; RMQ for shipboard installation and checkout; Quality Assurance (QA) and technical support for spare/repair parts.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Inspection and Testing

Provides support to improve hull, mechanical, and electrical (HM&E) material readiness of both the surface and subsurface fleets through a comprehensive testing and inspection program. The programs seek not only to achieve material readiness and personnel safety, but also to promote significant cost savings and reduce downtime by detecting and removing defective or degraded equipment and material. Specific categories of testing covered under this program for FY 1982, 1983, and 1984 are:

- A. Level 1/Subsafe Materials - Quality Assurance is provided for items which penetrate the pressure hull of a submarine. Approximately 3,000 production lots of materials are inspected annually with a reject rate of nearly 20%, resulting in an annual cost avoidance in excess of \$6 million.
- B. Qualified Product List (QPL) Testing - This category includes those test performed on samples submitted by manufacturers to determine compliance with the requirements of established specifications in advance of and independent of a specified procurement action. Approximately 150 products are tested annually at a cost ranging from \$2 thousand to \$80 thousand per test.
- C. Verification Tests - are performed on samples selected by a government representative when problems are known to exist in the fleet and vendor performance is in question. Approximately 100 items are checked annually.
- D. Failure Analysis - This category describes tests/analyses performed on failed in-service equipments/material to determine the cause of the malfunction. Approximately 600 items are analyzed annually at a cost ranging from \$380/unit to nearly \$15 thousand/unit. Beginning in FY 1983 funds have been requested to study malfunctioning transducers that have adversely affected propulsion control system operations.
- E. Special Tests - Includes high priority and emergent projects such as special tests funded on case-by-case basis and the Navy's radiographic certification program. Beginning in FY 1983, funds have been requested to test additional diesel engines in horsepower ranges where the Navy presently has only a sole source of procurement in order to explore alternative sources of procurement.
- F. Upgrading of Stock Items - This category consists of tests conducted to upgrade stock to extend shelf life under difficult conditions. These tests are not to be used to determine the actual parameters of the difficult conditions, but to determine if existing items can satisfy new requirements.

The best available performance indicator for all of these categories is the number of tests performed. However, due to the wide variation in types of tests, quantification below the level of detail given above would be meaningless.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding	1,668	2,780	2,839

Estimates are based on historical experience.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Quality and Reliability Assurance

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$ 3,477	\$ 3,482	\$ 2,933
Total Work Years (WY)	43.9	42.7	34.6

The following activities are supported:

A. <u>Reliability, Maintainability,</u>	\$ 441	\$ 529	\$ 294
<u>and Quality Assurance (RMQA)</u>	5.5 WY	6.5 WY	3.4 WY
<u>Training</u>			

Provides RMQA Training at the Product Assurance Training Center to all Command activities.

1. New courses developed:	2	3	0
2. Courses Presented:	43	51	42
3. Number of Students:	748	892	735

B. <u>Field Activity</u>	\$ 720	\$ 699	\$ 650
<u>Product Quality</u>	9.1 WY	8.6 WY	7.7 WY

Provides for: Product assurance during in-service maintenance, repair, and overhaul of ships and weapons systems, conducting quality evaluations of systems command field activities, performing pre-award surveys of ship overhaul contractors, monitoring and reporting on corrective actions.

C. <u>Acquisition</u>	\$ 588	\$ 597	\$ 671
<u>Evaluation</u>	7.4 WY	7.3 WY	7.9 WY
<u>Support</u>			

Provides for: Product assurance during the acquisition process; performing quality evaluations of contractors; conducting acquisition program audits, engineering agent reviews, and reliability reviews.

D. <u>R&M Technical</u>	\$ 356	\$ 352	\$ 322
<u>Analysis</u>	4.5 WY	4.3 WY	3.8 WY

Provides for: Analyzing and evaluating R&M engineering problems; conducting detailed stress analyses and independent design reviews; developing R&M models, R&M productions, and R&M test and acceptance plans.

1. Stress Analysis			
Conducted	2	2	2
2. RM&A Models	2	2	2
3. Eng Analyses and			
Test Results	12	12	12
4. Equip Analyses	3	3	3

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Quality and Reliability Assurance (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
E. <u>Fleet Quality Assurance</u>	\$ 171 2.15 WY	\$ 168 2.2 WY	\$ 155 1.8 WY

Provides for: Developing and implementing plans for fleet quality assurance, and conducting on-site evaluations of fleet activities.

F. <u>NUVEP/UMR Program</u>	\$ 1,162 14.8 WY	\$ 1,073 13.2 WY	\$ 783 9.2 WY

Provides for: Managing the NAVSEA Unified Vendor Evaluation Program (NUVEP) and the Unsatisfactory Material Reporting (UMR) Program.

Records Maintained	124,200	134,000	124,000

G. <u>Non-Destructive Testing Training</u>	\$ 39 0.48 WY	\$ 64 0.7 WY	\$ 58 0.8

Provides for: Training and certification for SUPSHIP personnel who perform non-destructive testing, using radiographic, ultra-sonic, and magnetic-particle methods.

Government/Industry Data Exchange Program (GIDEP)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total funding (\$000)	\$ 690	\$ 703	\$ 668
Total Work Years	43	42	40
a. Technical Reports Processed (#)	7,500	7,125	7,125
b. Microfilm reels processed (#)	87	83	84

GIDEP maintains specialized data banks which are available to both government and industry. Basic data/information banks available to GIDEP are: the Engineering Data Bank, the Metrology Data Bank, the Failure Rate Data Bank, the Failure experience Data Bank, and the GIDEP Communication Network. The proper use of the data banks can improve quality and reliability, and reduce costs in the development and manufacture of complex systems and equipment. GIDEP is funded under the direction of the Joint Logistics Commanders (JLC) through an arrangement where each of the three services provides an equal share of funding.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Surface Combatant Ship Support

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$ 327	\$ 314	\$ 402
Total Workyears (WY)	6.1WY	5.9WY	7.6WY

Provides life-cycle support for classes as follows:

Nuclear Guided Missile Cruisers (CGN)	9	9	9
Guided Missile Cruisers (CG)	18	18	18
Guided Missile Destroyers (DDG)	41	41	65
Destroyers (DD)	49	45	45
Frigates (FF)	59	59	59
Guided Missile Frigates (FFG)	18	26	6
Patrol Hydrofoil Missile Boats (PHM)	<u>6</u>	<u>6</u>	<u>6</u>
Total Ships	200	204	208

Ship Design Technical Requirements Documentation

The ship building technical requirements documents program funds the update of equipment system-level technical requirements documents used in ship design, acquisition, modernization, maintenance, repair, and overhaul. This program covers 40% of the 2,500 documents referenced in the average ship specification, but does not cover federal/ military specifications. Approximately 5,000 documents involving all ship types are addressed in the program and approximately 40% of these documents contain major deficiencies. The program objective is to eliminate the present backlog of defective documents and update each document as it becomes obsolete. Update costs per document range from \$5,000 to \$60,000 depending upon document complexity.

The direct and indirect savings accrued from updated technical documents include reduction of initial outlays and claims when ships, systems and equipment are procured; shortened delays in delivery of ships, systems and equipment; and enhanced safeguards to prevent obsolete or defective equipment from entering the fleet.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Ship Design Technical Requirements Documentation (cont'd)

The following quantifiable actions and work years of effort are devoted to elements of the Shipbuilding Technical Requirements Documents program:

	<u>FY</u> <u>(#)</u>	<u>1982</u> <u>WY</u>	<u>FY</u> <u>(#)</u>	<u>1983</u> <u>WY</u>	<u>FY</u> <u>(#)</u>	<u>1984</u> <u>WY</u>
New/revised and amended Gen Spec* sections	31	9	31	9	27	8.0
S/T** drawings updated	178	15	186	16	158	13.5
New DDS'+ and updates	12	2	12	2	8	1.4
Spec policy problems identified	25	2	25	2	25	2.0
Conversion/update of "13-Digit" docs	6	1	6	1	3	0.7
Data Item Descriptions upgraded	225	3.6	224	3.6	213	3.4
Total Funding (\$000)		\$2,323		\$2,409		\$2,157

* General Specifications

** Standard and Type Drawings

+ Design Data Sheet

Total Ship Test Program for Ship Production

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Overhaul Test Improvements	.6WY \$50	1.9WY \$148	1.9WY \$158
Automated Test Techniques	.6WY \$50	1.7WY \$145	1.6WY \$139
Ship Test & Evaluation			
Guidance Manual Development/ Updates (Manuals)	2 \$62	3 \$ 86	4 \$ 96
Test Program Reviews	8 \$50	10 \$ 65	12 \$ 83
Ship Construction T&E			
Training (Courses)	1 \$25	1 \$ 33	2 \$ 40
Test Development			
Specs/Standards (Specs)	2 \$52	1 \$ 30	1 \$ 30
<u>Structural Test Firing</u>			
Combat Systems Engineering (S/A)	5 \$98	5 \$ 93	2 \$110
Total Funding (\$000)	\$387	\$600	\$656

Structural Test Firing - provides for the review of ships undergoing conversions, modernizations and overhaul to determine need for STF and conduct same as warranted.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>Deep Submergence Systems Project (DSSP)</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>

Provides technical and engineering support in the areas of design, engineering, failure analysis, test planning and preparation, and integrated logistics support for deep submergence rescue systems, chambers, manned submersible vehicles, and unmanned towed search and work systems. This program enables the Navy to rescue people from disabled submarines, perform deep submergence oceanographic research, test and improve deep ocean sensor/equipment systems, perform manned and unmanned underwater search, inspection and recovery missions; and provides support for surface and submarine support ships for deep submergence systems/missions.

This program is divided into the following areas:

A. The Deep Submergence Rescue Vehicles (DSRV) Program provides continuing technical and logistic services maintaining the readiness of MYSTIC (DSRV-1) and AVALON (DSRV-2) to respond to a submarine rescue mission requirement anywhere in the world.

\$	3,531	4,068	4,264
WY	44.1	48	47.4

B. The Deep Submergence Vehicles Program TURTLE (DSV-3) and SEA CLIFF (DSV-4) provides a manned deep depth search and recovery capability and is supported by engineering, technical and logistics services from Mare Island shipyard and contractor activities. Increased funding in FY 84 implements planning for modifications to increase the DSV-3's operating depth to 20,000 ft.

\$	2,077	1,566	2,300
WY	26	18.4	25.6

C. The Submarine Rescue Ship (ASR-21 class) Program supports two ships; the USS PIGEON and the USS ORTOLAN. Both are equipped with a complex weight handling system for handling the DSRV's and Deep Dive Systems (DDS's) for conducting open sea saturation diving operations by Navy divers.

\$	3,090	600	1,000
WY	38.6	7.1	11.1

D. These funds support the unmanned Surface Towed Search System which provides a broad-area ocean bottom search capability. In FY 84, funding will provide additional special mission engineering/technical support through Naval Ocean Systems Center and initiate technical/logistic support for the procurement of a new towed inspection and work vehicle in FY 1984.

\$	692	464	864
WY	8.7	5.5	9.6

E. The Depot Level Repairs Program funds initial consumable repair parts required for all DSSP system/equipment repairs at contractor facilities.

\$	248	335	427

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>DSSP (cont'd)</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>

F. Submarine Personnel Rescue Systems modifies existing submarine rescue systems to provide a capability to rescue disabled submarine personnel exposed to pressurized conditions and to provide a submarine and surface ships-of-opportunity capability which augments the ASR-21 Class for support of Deep Submergence Rescue Vehicles.

\$	-	-	839
WY	-	-	9.3

G. These funds provide engineering and technical support for unique equipment on board the NR-1, a nuclear powered deep-diving research and oceanographic submarine. Beginning in FY 1983, funding for technical support is to be provided by mission/user sponsors.

\$	1,809	-	-
WY	22.7	-	-

H. Engineering and technical support is provided from naval and contracted sources to support ELK RIVER (IX-501) which is the only platform available to train Navy personnel in deep saturation diving. Support services provided by these funds are critical to the safe operation and readiness of the MK-2, Mod 0 Deep Diving System (DDS) and heavy lift/handling systems installed on this vessel. Funding in FY 84 to cover costs of additional support services required for system safety certification support and fund a backlog of integrated logistic support tasks and documentation.

\$	551	361	563
WY	6.9	4.2	6.3

I. Planning Yard and Engineering/Technical Services are provided for USS POINT LOMA (AGDS-2), a designated Navy DSV surface support ship-of-opportunity. As modifications and improvements are accomplished, this ship will be capable of supporting manned DSV's, unmanned towed vehicle systems, and as a DSRV ship-of-opportunity for submarine rescue missions.

\$	427	205	355
WY	5.3	2.4	3.9

J. These funds provide for specialized mission support services by Scripps Institute of Oceanography and Woods Hole Oceanographic Institute for DSV's TURTLE (DSV-3), SEA CLIFF (DSV-4) and unmanned vehicles assigned to COMSUBPAC.

\$	-	-	720
WY	-	-	8

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

SEMCIP/EMI

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
EMC Improvement (Workyears)	24.6	34.0	34.0
	\$1,440	\$1,943	\$2,043
Ships Repaired	30	30	34
Systems Repaired/Supported			28
Training Courses/Sessions (TC/S)	22	23	25
Supported			

EMC Improvement provides quick engineering maintenance response to EMI problems.

Carrier Waterfront (WY's)	18.3	16.5	16.5
Waterfront Corrective Action Program (WCAP)	\$1,059	\$1,055	\$1,093
Ships Repaired	7	5	6
Systems Repaired/Supported			42
TC/S Supported	7	7	7

Carrier WCAP provides pre-deployment correction action for carriers with operationally degrading EMI problems.

Surface WCAP (WY's)	41.6	40.7	40.0
	\$2,408	\$2,072	\$2,212
Ships Repaired	80	67	80
Systems Repaired/Supported			38
TC/S Supported	80	80	77

Surface WCAP provides pre-deployment corrective action and quick response to ships with operationally degrading EMI problems.

Submarine WCAP (WY's)	3.3	3.3	3.4
	\$200	\$191	\$201
Ships Repaired	22	16	20
Systems Repaired/Supported			9
TC/S Supported	22	22	-

Submarine WCAP provides grooming and corrective action to submarines experiencing operationally degrading EMI problems.

Fleet Repair (WY's)	26.7	26.7	26.9
	\$1,541	\$1,534	\$1,613
Ships Repaired	32	32	23
Systems Repaired/Supported			38
TC/S Supported	25	15	15

Fleet repair improves ship repair in industrial process through training surveys, documentation and repair practices.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>SEMCIP/EMI (cont'd)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Combat Sys Freq (WY's)	7.2	11.0	11.0
Mgt Program	\$436	\$635	\$668
Ships Repaired	34	52	40
Systems Repaired/Supported			10
TC/S Supported	-	4	-

Provides frequency management EMC criteria for surface missile systems/ships deployed in task force/multi-ship EM environment to prevent missile loss and homing on friendly forces.

Electromagnetic Readiness (WY's)	18.0	18.0	18.5
	\$922	\$801	\$991
Ships Repaired	88	130	95
Systems Repaired/Supported			-
TC/S Supported	-	NA	-

Provides EMI support to INSURV during acceptance trials.

Preventive Maintenance Sys (WY's)	11.5	11	11.0
(PMS) for EMI	\$700	\$671	\$706
Ships Repaired	30	30	100
Systems Repaired/Supported			150
TC/S Supported	-	NA	-

Corrects PMS for incorporation of to improve operationally degrading EMI problems.

Surface-Air Freq (WY's)	3.9	5	5
Mgt Program (S-AFMP)	\$243	\$287	\$302
Ships Repaired	9	1	9
Systems Repaired/Supported			50
TC/S Supported	-	NA	-

Provides EMC criteria for frequency management of ship to air radar systems which degrade due to EMI.

TOTAL \$	<u>\$8,949</u>	<u>\$9,189</u>	<u>\$ 9,829</u>
	WY 155.1	WY 166.2	WY 166.3

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Steam Propulsion Plant Improvement Program

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. Engineering Operational Sequencing System - Development - EOSS is the single authoritative document detailing procedures for operating propulsion plants (steam, gas turbine, diesel) under routine steaming and casualty modes. It is a coordinated, standardized, and technically correct set of operating procedures that form the basis for training and qualifying shipboard personnel. When followed, it will ensure the safe, reliable, and efficient operation of all propulsion equipment during normal steaming and casualties. The Chief of Naval Operations has scheduled 328 surface ships and 4 training facilities for EOSS by FY 1986. One-hundred and seven ships have received installed packages including twenty-nine of the thirty-five prototypes and 83 ships are currently under development.	3,402	1,000	4,941
2. Operations of EOSS library and documentation maintenance update system.	1,050	1,059	1,125
3. Training Support - Funds are required to upgrade quality and training of personnel assigned to operate and maintain steam propulsion plants. Funds are used for phased overhaul and depot repair of various equipment in the 600 and 1200 psi training hot plants and to support curriculum training aids, and equipment maintenance.	415	505	542
4. Technical documentation - supports the formal training and qualification program for personnel responsible for the operation, maintenance, and repair of steam propulsion plant equipment. Funds the review, update, and rewrite as necessary of main boiler technical manuals, and control system manuals.	437	223	252
5. Technical Support - provides engineering improvements in propulsion systems to improve safety and reliability for the 205 ships in the program. This function directly supports the boiler DART program. Some examples of technical support provided are investigation and resolution of problems in the areas of boiler water chemistry, burner and safety valve improvements, and casualty analysis.	1,778	1,905	1,456
Total	<u>\$7,082</u>	<u>\$4,692</u>	<u>\$8,316</u>

Benefits derived from the SPPIP program are improvement in fleet engineering readiness through the resolution of problems on specific classes of ships, and improved operation and maintenance of steam plants. Benefits derived from EOSS include: reduction in the number of boiler explosions (\$11M in cost savings in the last 29 months); reduced number of engineering H,M&E propulsion CASREPTs; and, potential reduction of operator caused casualty maintenance costing \$65 million per year.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Steam Propulsion Plant Improvement Program (cont'd)

6. Calculation of Estimates

a. EOSS Development - the estimate is based on historical experience and is a function of the number of types of ships for which EOSS will be developed.

b. EOSS Library and Maintenance - the estimate is based on contractor costs, and is a function of expected updates, and increases to the EOSS installed ship population.

c. Training - the estimate is based on requirement estimates from field training centers and on repairs required on training equipment at the Hot Plants.

d. Documentation - the estimate is based on historical experience, and is a function of ship type, with one ship type generally requiring one manual, and printing costs, which are based on the number of ships requiring the manual.

e. Technical Support - the estimate is based on estimates submitted by field activities.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Underway Replenishment Improvement

In addition to outputs mentioned in the narrative section, this program provides development of safety and performance improvements for elevators used in underway replenishment, Aircraft Ordnance Rearming, aircraft movement between hanger and flight decks, and similar handling operations, and, the correction of relevant fleet and PREINSURV identified deficiencies.

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	\$	WY	\$	WY	\$	WY
Configuration Mgmt.	330	3.0	297	2.0	175	2.0
Dry Connected	450	6.0	391	5.0	226	3.0
Wet Connected (UNREP of liquids)	430	6.0	375	5.0	208	3.0
VERTREP (UNREP by Helicopter)	20	3.0	20	3.0	15	2.0
Elevator Improvements	<u>2,294</u>	<u>28.0</u>	<u>1,280</u>	<u>17.0</u>	<u>2,814</u>	<u>40.0</u>
TOTAL	3,524	46.0	2,363	32.0	3,438	50.0

Habitability

Guidance	90	0.9	152	1.5	100	1.0
Materials	41	0.6	-	-	35	0.5
Heat/Vent/Air Cond. Eng Spt	163	2.0	118	1.2	200	3.0
Women Aboard Ship Prgm.	<u>120</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	414	5.5	270	2.7	335	4.5

Relation of Habitability \$s to WYs: Funding requirements are based on number of workyears (WY) required to complete a task and on the following cost rates: contractor support (\$60,000/WY); David Taylor Research and Development Center, Annapolis (74,000/WY); naval shipyard rates (\$75,000/WY); Navy Clothing and Textile Research Facility (\$60,000/WY) Navy Food Service Systems Office, NAVFSSO (\$60,000); and NAVSSES DETMECH (\$50,000/WY).

The habitability guidance documents provide guidance required to insure that shipalfts and ship self-help projects are accomplished in accordance with NAVSEA requirements regarding: fire safety, emergency egress, shock, weight control, damage control and auxiliary systems (piping, electrical and ventilation). This effort will correct the Fleet's number one habitability problem inadequate heating, ventilation and air conditioning and will also insure that OPNAV/TYCOM expenditures (\$250M per year) result in functional, rather than cosmetic, improvements.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Other Fleet Support

Provides for correction of deficient equipment already in use in the fleet by bringing it up to original specifications. Deficiencies in the performance, maintainability and reliability of hull, machinery and shipboard electrical systems are discovered by investigations and corrected by engineering development efforts. Major problems to be addressed are detailed below.

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	\$	WY	\$	WY	\$	WY
Steam Turbine	63	1.0	360	5.4	-	-
Valve Leakage						
Fleet Spt. Prgm.	77	1.1	118	1.4	-	-
Mgmt.						
Limit Switch	25	0.6	50	1.6	-	-
Improvement						
Flame Scanner for	55	1.3	80	1.5	-	-
Multi-Burner App-Boiler						
explosion pres.						
Rotor Unbalance	50	1.3	40	0.6	-	-
Correction for main						
Feed Pump						
DD963 Gas Turbine	10	0.4	-	-	-	-
Clutch/Brake						
HQ Vapor	28	0.8	-	-	-	-
Main Propulsion						
Boiler	32	1.0	-	-	-	-
Doppler Flor Meter						
Evaluation	32	0.6	-	-	-	-
Shaft Seal Area						
Repair	35	0.6	-	-	-	-
Head Temp. Thermo-						
coupler problem	10	0.2	-	-	-	-
Other	-	-	-	-	-	-
TOTAL	\$417	8.9	\$648	10.5	-*	-

* In FY 1984, transferred to Ship Systems Engineering Program.

Gun Fire Control Fleet Support

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	\$	WY	\$	WY	\$	WY
MK42 and Other Mounts Spt	1,330	26	1,381	27	1,273	24
MK45 Gun Mount Spt	825	18	889	18	821	16
MK75 Gun Mount Spt	430	12	599	12	552	11
MK68 Fire Control Spt	847	17	842	17	758	15
MK86 Fire Control Spt	2,434	42	2,377	40	2,114	35
Gun Fire Accuracy	247	5	246	5	208	4
Guided Projectile	-	-	-	-	-	-
Total	6,113		6,334		5,726	

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>Gun Fire Control Fleet Support</u>	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	\$	WY	\$	WY	\$	WY
MK42 and Other Mounts Spt	1,330	26	1,381	27	1,273	24
MK45 Gun Mount Spt	825	18	889	18	821	16
MK75 Gun Mount Spt	430	12	599	12	552	11
MK68 Fire Control Spt	847	17	842	17	758	15
MK86 Fire Control Spt	2,434	42	2,377	40	2,114	35
Gun Fire Accuracy	247	5	246	5	208	4
Guided Projectile	-		-		-	
Total	6,113		6,334		5,726	

Provides for maintaining design integrity of surface ship gun weapons systems and in-service gun control systems throughout their life cycle. It corrects service-revealed design and safety defects, counters new threat capabilities, accommodates manufacturer design changes, improves operational efficiency and effect, and reduces ownership and user costs. The improvements generated by the program become engineering change proposals, technical bulletins, revision drawings, or manufacturing procedure changes. The scope of this program covers the MK 42, 45, 75 gun mounts, the MK 68 and 86 Gun Fire Controls, and the Gun Fire Accuracy and Guided Projectile Programs

Mine Support

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
System Component Readiness Improvement	WY 12.9	WY 13.1	WY 13.3
# Tasks	\$903	\$ 943	\$1,026
	5	8	11

1. System/Component Readiness Improvement - Engineering to develop methods to resolve operational and design deficiency problems of in-service mines, destructors and mine countermeasure systems, components and equipment.

Operational Planning,	WY 9.6	WY 8.0	WY 8.2
Data Collection/Analysis	\$675	\$543	\$630
# Tasks	8	8	6

2. Operational Planning/Data Collection/Analysis - Collection and analysis of mine warfare planning data and subsequent incorporation into mine warfare simulator and planning publications.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Mine Support (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
System/Component Evaluation and Test	WY 3.6	WY 4.8	WY 8.4
	\$256	\$329	\$646
# Tasks	10	6	14
3. <u>Systems/Components Evaluation and Test</u> - Testing of engineering effort or testing of failed component in the fleet to verify specific failure patterns.			
Mine Delivery/Delivery Platform Interface	WY 3.2	WY 5.1	WY 10.5
	\$224	\$344	\$785
# Tasks	4	4	9
4. <u>Mine Delivery/Delivery Platform Interface</u> - Engineering and testing to determine and improve the compatibility of a specific mine with mine delivery methods.			
Program Documentation Logistics/Tech Spt	WY 2.9	WY 3.6	WY 3.9
	\$202	\$240	\$302
# Tasks	6	5	6
5. <u>Program Documentation/Logistic/Technical Support</u> - Documentation efforts accomplished by other components of the mine logistics program.			
System Packaging, Handling & Storage	WY 2.6	WY 3.6	WY 3.9
	\$186	\$245	\$296
# Tasks	3	3	3
6. <u>Mine Packaging, Handling and Storage</u> - Devising and improving methods of packaging, handling and storage of different mine configurations.			
Mine Warfare Training Improvement	WY 2.3	WY 1.9	WY 1.9
	\$164	\$127	\$151
# Tasks	<u>4</u>	<u>4</u>	<u>4</u>
7. <u>Mine Warfare Training Improvement</u> - Increasing effectiveness of mine warfare training.			
TOTALS	37.0	40.1	50.1
	\$2,610	\$2,771	\$3,836
# Tasks	40	38	53

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>Ordnance Handling</u>	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	\$	WY	\$	WY	\$	WY
In-Service Engineering	340	4.7	322	4.4	287	4.1
Training Support	208	2.9	-	-	171	2.3
STREAM STRONGBACK						
UPGRADE, Periodic						
Testing	150	2.1	137	1.9	86	1.1
Material Handling Equipment	117	1.1	153	2.1	63	1.1
Engineering Support						
Stowage	65	0.8	-	-	60	0.9
Railcar/Truck/Container						
Loading	50	0.6	76	1.0	46	0.7
Amphibious Assault Ship Pallet	100	1.3	-	-	-	-
Transporter						
Armament/Weapons Support						
Equipment	-	-	-	-	-	-
TOTAL	\$1,030		\$688		\$713	

In-Service Engineering - provides for performance of technical in-service engineering management and support of 75 multi-use Ordnance Handling Equipment and analyzing and testing of new methods of equipment allowancing.

Training Support - provides for training crews in the use/handling; provides for Tiger Team assistance during 5CV backloads; and, provides Naval Weapons Handling Center (NWHC) engineering support to emergency outloading team training courses.

Stream Strongback Upgrade, Periodic Testing - provides for testing and performing maintenance on approximately 8,000 items of ordnance handling equipment from 14 ships and modifying 54 Stream Strongbacks to correct safety deficiencies.

MHE Engineering Support - includes the preparation and review of specifications used in procurement of Material Handling Equipment (MHE) and test and evaluate MHE for explosive safety.

Stowage - engineers improved means of stowing and securing ordnance aboard auxiliary, amphibious and merchant ships.

Railcar, Truck and Container Loading - includes the preparation and updating of 30 detailed instructions for palletizing and loading ordnance in railcars, trucks and ISO containers.

LHA Pallet Transporter - provides for the depot level overhaul pilot program, finds replacement sources for unavailable or high cost parts and begins long-term redesign of replacement.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Sonar Systems Support

Provides funding for the (1) Integrated Acoustic Communication System (IACS), (2) AN/BQR-15/19 and (3) LAMPS Mark III.

A. IACS

IACS provides Single Sideband underwater acoustic voice communications equipment (AN/WQC-2) for surface ships and SSNs; provides two-way coded communication between SSNs/surface ships and ASW aircraft by AN/WQC-5 and T-1434; and a longer range ship to submarine link for call-up using Probe Alert equipment. Funds are used for maintenance support and engineering changes for in-fleet equipment, removal of AN/WQC-5 from SSNs and installation of T-1434, support and cross decking of Probe Alert; and support for air-dropped sonobuoys.

- 1) AN/WQC-2 () Fleet Support & Engineering Changes Installation
- 2) AN/WQC-5/T-1434 Fleet Support & Certifications
- 3) IACS Sonobuoy Fleet Support
- 4) AN/WQC-5 Removal and T-1434 installation
- 5) BQC-1 Support
- 6) System Engineering Support
- 7) Probe Alert Interim Fleet Support and Maintenance

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	\$	WY	\$	WY	\$	WY
AN/WQC-2 Fleet Support and Engineering Changes Installation*	451 (42)	3.0 (200)	469 (79)	3.0 (450)	488 (70)	5.0 (210)
AN/WQC-5/T-1434 Fleet Sup- port and Certifications*	50 (-)	0.5 (-)	116 (10)	1.0 (50)	336 (14)	4.0 (71)
IACS Sonobony Fleet Spt.*	100 (-)	1.3 (-)	128 (-)	2.0 (-)	196 (741)	2.0 (89)
AN/WQC-5 Removal and T-1434 installations*	424 (21)	0.5 (388)	40 (-)	0.5 (-)	-	-
AN/BQC-1 Support	-	-	69	1.0	70	1.0
System Engineering	-	-	80	1.0	117	1.5
Completed Tasks	-	-	-	-	-	-
SUBTOTAL	1,025		902		1,207	

* Numbers in () indicate the quantity of certifications/installations and the associated cost, respectively, within the total cost given.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Sonar Systems Support (cont'd)

B. AN/BQN-17

	FY 1982		FY 1983		FY 1984	
	\$	WY	\$	WY	\$	WY
1) Fleet Support	246	2.6				
2) Installation/ Checkout	557	6.0				
3) Technical/Engin- eering Support	<u>705</u>	<u>7.9</u>				
Subtotal	1,508	16.5				

C. LAMPS MK III

1) Software Maint	160	2.0	1,642	17.2	2,517	25.7
2) Program Mgt Spt	284	4.0	519	6.5	476	4.6
3) Interim Depot Spt	214	5.0	188	1.9	119	1.2
4) In-Service Tech Spt	30	0.4	182	2.0	2,222	23.8
5) Equipment Perf. Monitoring	<u>-</u>	<u>-</u>	<u>254</u>	2.8	<u>343</u>	4.2
Subtotal	688		2,785		5,677	

D. The AN/BQR-15 & AN/BQR-19 program provides life-cycle repair, refurbishment and installation support for the AN/BQR-15 and AN/BQR-19 sonars, including the advanced overhaul planning necessary to insure that the equipment is ready to be removed, refurbished and re-installed on schedule. The following workload factors apply:

Operational and Overhaul Support						
AN/BQR-15	0	784	4	598	3	
AN/BQR-19	0			222	5	
System Refurbishment						
AN/BQR-15	0	626	1	1,395	2	
AN/BQR-19	0			256	2	
TOTAL		1,410		2,471		
Total Sonar System Support	3,221	5,097		9,355		

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Ship Trials and Tests

Provides for Ships Inclining Experiments, ship hardening, shipboard vibration monitoring, and structural test firing. The Inclining Experiment Program provides displacement and center of gravity data on active ships to ensure they do not exceed naval architectural limits. Ship Hardening program provides (1) development and maintenance of Navy's overall capability to perform weapon effects test on ships; (2) technical direction and monitoring of all efforts to correct ship hardness deficiencies revealed by weapon effects tests or actual combat experience; (3) preparation of review of technical guidance documents, specifications, standards, and policy directives to assure lessons learned as the result of weapon effects tests are applied in design of future ships and incorporated as modifications in existing specifications and standards.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Inclining Experiments	671	517	559
Ship Hardening	-	1,370	1,530
TOTAL	<u>\$ 671</u>	<u>\$1,887</u>	<u>\$2,089</u>

(1) Transferred to Material and Maintenance Management Program in FY 1982

(2) Transferred to Total Ship Test Production Program in FY 1982

Funding for the Inclining Experiments Program for FY 1982-1984 was derived as follows (\$000):

FY 82 - Inclining Experiments on 7 ships

TOTAL FUNDED - \$671

DDG 33 (\$73), AGF 3 (\$76), CV 41 (\$55),
ATF 105 (\$46), CVN 65 (\$227), CVN 36 (\$38),
AE 23 (\$83), Shock Barge (\$73)

FY 83 - Inclining Experiments on 6 ships

TOTAL FUNDED - \$517

CGN 35 (\$112), DD 970 (\$75),
LPD 13 (\$80), AS 32 (\$80),
LHA 2 (\$90), AE 32 (\$80),

FY 84 - Inclining Experiments on 7 Ships

TOTAL FUNDED - \$559

CG 16CL (\$84), DD 963CL (\$84), FF 1040CL (\$84),
LKA 113 (\$74), LSD 36CL (\$84), AE 26CL (\$84),
ASR 22 (\$65)

Performance of inclining experiments insures that ships operating with the fleet do not run an increased risk of disastrous incident in combat.

Ship shock hardening efforts improve the fleets ability to survive the shocks encountered in combat.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>Acoustic Trials</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>
E. Coast Post Overhaul #/\$	6/\$1,732	8/\$3,244	8/\$3,801
W. Coast Post Overhaul #/\$	4/ 587	3/ 906	2/ 933
PERP#/\$	-	3/ 1,008	2/ 720
E. Coast SSN SEOC #/\$	6/ 1,663	7/ 2,688	4/ 1,440
W. Coast SEOC #/\$	4/ 542	3/ 595	5/ 1,440
SCARF Contract Cost* #/\$	390	-	-
Special Trials #/\$	1/ 167	-	-
Trials Advance Planning #/\$	6/ 693	1/ 319	4/ 505
Total (\$000)	\$5,774	\$8,760	\$8,839

*As required

Funding requirements vary with the number and type of trials to be conducted, including provisions for advanced planning when funds permit. Each trial requires the development, coordination and submittal to NAVSEA for approval of a trials agenda which specifies runs and acoustic measurements required for a particular ship. This represents approximately 0-25% of the trial costs and is required 2-3 months prior to the conduct of the trial.

Acoustic trials conducted for NAVSEA (DTNSRDC) occur at both the Atlantic Undersea Test and Evaluation Center (AUTEC) at Andros Island, Bahamas and the Mobil Noise Barge (MONOB) (YAG-61) located in Exuma Sound, Bahamas Islands. Costs associated with DTNSRDC conducted acoustic trials are:

- transportation of data collection equipment to the ship;
- CONUS travel to install equipment on the ship;
- overseas travel to the trials areas;
- data analysis and reporting;
- charges for operation of the surface vessel radiated noise platform (MONOB); and others.

Acoustic trials conducted for NAVSEA by Puget Sound Naval Shipyard (Carr Inlet) occur at both the Carr Inlet Acoustic Range, Bremerton, Washington and the Santa Cruz Acoustic Range Facility (SCARF), Santa Cruz Island, California. Costs associated with Carr Inlet conducted acoustic trials are:

- CONUS travel to SCARF;
- data analysis and reporting; and
- charges for operation of land-based data collection facilities at Carr Inlet and SCARF.

The higher costs of East Coast acoustic trials are the result of costs for equipment transportation, personnel CONUS and overseas travel and operation of the surface vessel (MONOB).

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>Harpoon</u>	<u>FY 1982</u> \$ WY	<u>FY 1983</u> \$ WY	<u>FY 1984</u> \$ WY
In-Service Engineering	1,160/19.3	1,219/19.4	1,820/27.5
Fleet Support	200/ 4.0	210/ 4.0	275/ 4.5
Integrated Logistics	2,025/33.7	1,800/27.8	2,138/32.5
Program Technical Spt.	2,050/30.1	1,861/26.6	2,112/30.7
Quality Assurance Reliability & Maintainability	170/ 2.5	135/ 2.0	143/ 1.9
Depot Maintenance	48/ 0.8	48/ 0.7	35/ 0.6
Test Development	- -	- -	- -
Total (\$000)	\$5,653	\$5,273	\$6,523

In Service Engineering: Provides engineering to investigate fleet technical problems, provides corrective actions, and provides updated technical documentation. Responds to fleet queries and develops engineering changes for design deficiencies for 266 ships and submarines.

Fleet Support: Provides on-site investigation of fleet problems, coordination and discrepancy correction after ship introduction before certification.

Integrated Logistics: Supports 206 platforms for data management, configuration management including semi-annual update of the configuration profile of the 14 HARPOON variants. Maintains and updates the Block profile of each ship in a class.

Program Technical Support: Maintains the Engineering Test site, conducts safety analyses and reviews analyzing system interfaces consisting of 22 class I Engineering Change Proposals (ECPs), assessing impacts of missile and ground support equipment on command and launch systems.

Quality Assurance and Reliability Maintainability and Availability: Provides for analyzing fleet maintenance data to establish RM&A values, determining RM&A trends and causes of RM&A degradation. Provides quarterly reports, maintains PMS/MDS data library and collects and correlates daily equipment log data.

Depot Maintenance: Supports repair of HARPOON Simulators.

<u>Combat Systems Engineering Support</u>	(\$000's)		
	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. Pre-Installation Engineering Support	\$ 3,940	\$ 4,111	\$ 4,545
2. Combat System Ship Qual. Trials	899	720	1,140
3. Training and Documentation	463	743	828
4. Program Planning	<u>1,297</u>	<u>1,058</u>	<u>1,418</u>
TOTAL	\$ 6,599	\$ 6,632	\$ 7,931

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Performance (cont'd)

Combat Systems Engineering Support (cont'd)

1. There are 65.0, 64.3 and 69.5 workyears of pre-installation engineering support for all surface combatants and carrier installations for FY's 1982-84, respectively. This sub program includes Combat System Test and Certification Program for overhauls by providing Integrated Test Package development and Local Combat System Test Development Director support as part of NAVSEA's Depot Overhaul Improvement Program (DOIP) for the DD 963, DDG 2/15, FF 1052, CGN 38 and FFG-7 in FY 83 and 84.

2. Ships Integrated Defense (SID) portion of the Combat System Ship Qualification Trials provides platform unique total combat system training for NTDS configured ships by providing: formal training to ships combat team; conduct of Combat System Exercises utilizing simulated/live targets and conduct of Electronic Warfare Exercises. Number of (SID) CSSQTS are 21, 22 and 18 for FY 82-84 respectively.

3. Training and Documentation, typically covering an overview of combat system capabilities and limitations, requires 7.7, 11.5, and 7.6 workyears for FY's 82-84, respectively in maintaining the Surface Ship Combat System master plan (SSCSMP) and development of Combat System Technical Operation Manuals (CSTOM).

4. Program Planning provides for installation scheduling, maintenance of the Surface Ship Combat System Master Plan, software management for surface combatants, and operation of the CSE Management Information System. Number of SHIP-ALT Installations are 442, 668, 740, for FY's 82-84 respectively.

Close-In Weapon System - CIWS

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$4,491	\$7,911	\$7,545
Total Workyears (WY)	73.1	122.0	113
A. In-Service Engineering Agent Support	\$3,020 49.1WY	\$3,245 50.0WY	\$3,452 55.0WY

In-service engineering agent support to installed systems, operations and maintenance of Prototype II to simulate fleet casualties and prove out improvements to the system.

B. Other Engineering Support	\$1,471 24.0WY	\$4,666 72.0WY	\$4,093 61.0WY

Efforts include failure data analysis and contractor repair of failed modules during the transition to a Navy depot level maintenance facility.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Close-In Weapon System - CIWS (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
C. Interim Depot Level Maintenance Facility	-	-	-
Workload is as follows:			
--Training Sites (#)	4	4	4
--New Installations (#)	47	56	51
--Systems Support (#)	64	123	174

NATO SEASPARROW (Common and Sole Support) (\$000's)

	<u>FY 1982</u> <u>Comm/Sole</u>	<u>FY 1983</u>	<u>FY 1984</u>
NATO SEA SPARROW Project Office	649 -	759	720

NATO SEA SPARROW Project Office - field activity executes central authority and responsibility for planning, directing and controlling technical and management support functions required for the development, acquisition and support of the NSSMS.

Storage	-	20	21	19

Storage - supports six (6) NSSMS at Naval Weapon Station (NWS) Crane, Indiana awaiting installation.

In-Service Engineering/Special Engineering Support	2,133 / 567	2,712	2,605

In-Service Engineering/Special Engineering Support - support for NSSMS, TAS and NSSMS modified to RIM-7M configuration.

Maintenance Support	1,836/1,408	3,336	3,019

Maintenance Support - provides supply, documentation, configuration, computer programming, government furnished equipment (GFE) maintenance support, including production support such as engineering change proposal (ECP) review, spares list development/review and other ILS efforts essential to maintain NSSMS and TAS.

Fleet Support	752	830	663

Fleet Support - provides NAVSEACENLANT and NAVSEACENPAC direct Fleet support for NSSMS and TAS. Supports Fleet introduction of the NSSMS 7M ORDALT and other system improvements.

Installation & Checkout/ Ship Qualifying Testing	1,456	1,674	1,524

I&C/Shipboard Qualification Testing - provides installation preplanning, integration, assistance to FMP installing yards, SQT and installation/SQT related logistics/technical/engineering support.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>NATO SEASPARROW (cont'd)</u>	<u>FY 1982</u> <u>Comm/Sole</u>	<u>FY 1983</u>	<u>FY 1984</u>
Installation & Checkout/ SQT Repair	472	448	422

I&C/SQT Repair - repair of installation and checkout/SQT part failures and administer/monitor repair actions to preclude delays to shipyard schedules.

Depot Level Maintenance	1,543	1,100	900
DLR	998		-

DLM - provides for the restoration of all Single Director NSSMS currently installed on USS DOWNES to the original Dual Director configuration for installation on ships designated for NSSMS. Annual depot rework of NSSMS liquid cooler subassemblies. Reworks two (2) NSSMS awaiting installation that require depot rework to place in ready-for-installation (RFI) condition.

TOTAL	4,618/7,216	10,880	9,872
Operational Systems Supported	<u>FY 1982</u> <u>SYS/Ships</u>	<u>FY 1983</u> <u>SYS/Ships</u>	<u>FY 1984</u> <u>SYS/Ships</u>
NSSMS	58 48	62 50	68 53
NSSMS (7M)	1* 1*	3 2	12 10
TAS	9 9	11 11	18 18

* This system is for OPEVAL testing. The NSSMS (7M) systems go online starting in FY 83.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>Point Defense</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$3,895	\$3,359	\$3,373
Total Workyears (WY)	69.7	60.0	59.0
A. In-Service Engineering Agent	\$2,195	\$1,867	\$1,874
Total Engineering Support			
B. Depot Overhaul	\$655	\$700	\$714
Equipment Repair/Refurb.			
C. Fleet Support Agent (Pacific)	\$605	\$386	\$383
Water Front Support			
D. Fleet Support Agent (Atlantic)	\$285	\$267	\$265
Water Front Support			
E. Reliability/Maintainability Studies	\$110	\$101	\$100
F. Installation and Integration Planning	\$45	\$38	\$37
Management Support			

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

<u>AEGIS Ship Logistic Support</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$8,470	\$18,024	\$18,651
Total Workyears (WY)	132WY	281WY	291WY
A. <u>Combat System Life</u>	\$6,520	\$10,098	\$ 8,751
<u>Support Engineering</u>	102WY	161WY	171WY

Provides in-service engineering by Naval Ship Weapon Systems Engineering Station, Port Hueneme, CA, for AEGIS weapon system equipment and combat system life support. Also supports tactical computer program maintenance by the Naval Surface Weapon Center, Dahlgren, VA.

B. Follow-on Test and Evaluation

0	\$1,600	\$1,500
	25WY	39WY

Provides for at-sea testing to assure that CG-47 class ships meet readiness and performance goals.

C. Life Support for Hull, Mechanical, and Electrical Systems

\$200	\$1,500	\$1,500
5.2WY	39WY	39WY

Provides in-service engineering at Naval Ship Systems Engineering Station, Philadelphia, to support hull, mechanical, and electrical equipment newly introduced in TICONDEROGA, and not provided for elsewhere in the budget.

D. <u>AEGIS Depot Repair</u>	\$1,750	\$5,400	\$6,900
	18WY	56WY	71WY

Two depots repair unique AEGIS combat system equipment. One, at Naval Weapons Support Center, Crane, specializes in high-power microwave tubes. The other, RCA, Moorestown, repairs power supplies electronic chassis, printed circuit boards, and other combat system components.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria & Evaluation

<u>INSPWAR</u>	<u>WY</u>	<u>FY 1982</u>	<u>WY</u>	<u>FY 1983</u>	<u>WY</u>	<u>FY 1984</u>
Planned Maintenance	1.6	144	1.6	112	7.3	518
Deck Shelter	-	0	7.2	286	7.2	2,179
Engr. & Tech. Sup.	6.3	596	6.3	464	6.3	467
Conf. Mgmt.	2.7	190	2.7	193	3.6	254
SCUBA	0.8	31	0.7	60	1.1	76
ICP Support	0.3	5	0.3	17	0.3	21
Thermal Protection (# of suits)	200	487	-	0	-	0
		1,453		1,132		3,515

A. PLANNED MAINTENANCE: Swimmer-Carried Acoustic Equipment, SDV Support Craft (ASDV), Submersible Training Platforms (SUBTRAP) are equipment that support UDT and SEAL Teams in the conduct of combat swimmer/SDV operations. These items are unique to Navy Special Warfare units, and are both new to the fleet and few in number. The engineering complexity of these items requires a level of engineering and technical competence that exceeds that which is indigenous to fleet maintenance activities.

B. DECK SHELTER: These funds provide the engineering, design and technical support for the portable dry deck shelter. This system will provide the capability to transport, launch, and recover delivery vehicles from Fleet SSN's. This system is unique within the Navy and is of a complexity such that specialized engineering talent must be provided to support its combat readiness.

C. ENGINEERING AND TECHNICAL SUPPORT: Fleet operational requirements for improved underwater navigation, obstacle avoidance, and clandestine acoustic rendezvous have required integration of sophisticated electronic subsystems into fleet SDV's. This technology update has greatly increased fleet technical support requirements. Operational commands and Intermediate Maintenance Activities are bridging this technology gap to a level consistent with their ability; however, a pool of specialized engineering and technical talent must be available in a support role to analyze failures, recommend repair actions, and to provide depot level technical support.

D. CONFIGURATION MANAGEMENT: These funds support configuration management of MK VIII/IX Swimmer Delivery Vehicles, providing the necessary engineering, technical, and administrative support to establish the operational support base line, control configuration, maintain the configuration status account, and technically evaluate configuration change proposals.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

INSPWAR (cont'd)

E. SCUBA: These funds are to maintain the capabilities of the SCUBA units now assigned to UDT/SEAL. A variety of SCUBA types are involved; including Open circuit SCUBA; the EMERSON Closed-Circuit, pure oxygen SCUBA; and the MK 15 mixed gas. Operational use of these SCUBA periodically reveal design deficiencies that must be corrected in the interest of diver safety and increased operational performance.

F. INVENTORY CONTROL POINT (ICP) SUPPORT: These funds are to support programs necessary in performance of tasks in the preparation of APL's/COSAL's and the preparation and updating of table of allowances for all new components and equipments. Some tasks are required for existing equipment of new units added to the SPECWAR Program (i.e., Coastal River Divisions and overseas detachments).

G. THERMAL PROTECTION: These funds are used to procure passive thermal protection suits for Naval Special Warfare personnel.

Gun Mount Maintenance Support

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	\$	WY	\$	WY	\$	WY
Gun Mounts (Workyears)						
MK 42	1,155	23.3	1,276	26	800	16
MK 45	326	6.0	401	8	252	5
MK 75	425	8.0	557	12	354	7
Gun Fire Control (Workyears)						
MK 86	5,329	93.5	4,816	78	3,032	43
MK 68	1,065	21.3	1,251	25	787	16
Gun Sqts.	341	13.8	447	22	282	22
Range Table	143	2.8	187	4	118	2
Total	8,784	132.1	8,935	175	5,625	111

This program provides professional engineering support to solve in-service gun mount, fire control system maintenance problems that are beyond the capability of the user in his technical support activities. Action is taken in direct response to channeled user requests or as a result of the analysis of feedback data. The products include technical changes to operating procedures and doctrine, revision of maintenance procedures at all levels of maintenance, improvement of spare part allowances, correction of tool and test equipment deficiencies, improved quality control of end items, part production and all levels of maintenance reductions in use and maintenance manhours and costs, and recommendations for changes to designs. A principal objective is to reduce demand and facilitate the performance of necessary labor in order to encourage the retention of skilled ordnance technicians.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

EOD/Swimmer Weapons

This SAC contains two distinct programs: Explosive Ordnance Disposal (EOD) and Swimmer Weapons System (SWS). The EOD mission is to cope with EOD incidents which present a threat to operations, installations, personnel or material. The O&M,N funding is necessary to enable compliance with DOD direction providing EOD forces of all military services with the documentation, in-service engineering support, and equipment maintenance required to accomplish their mission.

The SWS program provides Navy Special Warfare Units with the in-service engineering, documentation, and equipment maintenance for their unique explosive weapons and ordnance equipment.

The performance units for this SAC are as indicated below.

EOD	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
	7 WY 390	7.8 WY 474	8.7 WY 569
1. Maintain Joint-Service EOD procedure manuals			
	9.4 WY 521	10.2 WY 510	9.7 WY 582
2. Conduct in-service engineering for EOD tool and equipment			
	3 18	6 19	13 66
	(items)	(items)	(items)
3. Maintain depot level capability			
	0 0	32 32	113 129
		(items)	(items)
4. Provide tools and equipment required by allowance list			
SWS			
	2.1 WY 135	1.7 WY 111	1.3 WY 97
1. In-service engineering for LIMPET weapons, firing systems, and other SWS equipment			
	.6 WY 36	.4 WY 23	.3 WY 19
2. Safety modification of swimmer emergency signals/arming and firing devices			
	2.4 WY 131	1.8 WY 102	12 WY 81
3. Maintain current existing documentation and fleet operation manuals			

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

EOD/Swimmer Weapons (cont'd)

SWS	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
	1.2 WY 74	1.2 WY 84	1.1 WY 65
4. Integrated logistic support and maintainng existing ILS plans			
	.3 WY 24	1.8 WY 123	1.1 WY 74
5. Preventive and corrective maintenance of LIMPET weapons and firing devices			
Total Funding	\$1,329	\$1,478	\$1,682

Weapons Control Switchboard

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Workyears/\$ Funding	16.8/\$806	20.0/\$901	18.4/\$ 992

In-service engineering is performed on all switchboards which are currently in the fleet.

In-Service Explosives

	WY	WY	WY
Explosives Engineering Support (WY)	3.3	3.0	3.2
NATO Action Committee/310 Sub-Group I (Explosives) Support (WY)	0.4	0.2	0.4
Total Funding	\$258	\$183	\$246

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Nuclear Propulsion Technical Logistics

This program contains two main efforts.

1. Shipyard Reactor Plant Component Maintenance

Six naval shipyards (Charleston, Mare Island, Norfolk, Pearl Harbor, Portsmouth, and Puget Sound) provide the following types of support: (1) technical receipt inspection, refurbishment, and maintenance of Navy stock spare repairable components; (2) special handling and storage of irradiated components and equipment removed from ships; (3) inspection, modification, refurbishment and control of refueling equipment, special maintenance and support equipment and steam generator cleaning and repair equipment; and, (4) special evaluations of installed reactor plant components and systems as authorized by NAVSEA.

2. Other Reactor Plant Component Maintenance

NAVSEA prime contractors (Westinghouse and General Electric), who operate the Department of Energy's Naval Nuclear Propulsion Program laboratories, provide engineering support directly related to the repair or maintenance of reactor plant components installed in nuclear-powered ships. NAVSEA prime contractors specifically: (1) provide technical liaison with shipyards repairing stock spare reactor plant components or over-hauling and refueling reactor plants in commissioned nuclear-powered ships; (2) design and develop field change modifications for reactor plant components and equipment as authorized by NAVSEA; (3) contract with vendors for refurbishment of reactor plant components; (4) perform design work and analyses in connection with components installed in commissioned ships; (5) provide technical liaison with the Navy Ship Parts Control Center regarding repair parts provisioning, procurement, quality assurance and supply overhaul; and, (6) selected maintenance work for reactor plant component technical manuals for commissioned nuclear powered ships.

The budget levels identified reflect NAVSEA's assessment of the funds required to perform essential work in support of a nuclear fleet whose size is growing and age is increasing. These requirements are based upon new developments in naval nuclear reactor technology; the relationship of these developments to naval nuclear propulsion plants; the number of nuclear powered ships in Commission; the number of ships to be overhauled and refueled; and the number of spare components requiring inspection, repair, and certification prior to issue.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Shipyard Support	\$18,735	\$19,960	\$21,894
Other Support	17,645	19,368	23,491
Total	\$36,380	\$39,328	\$45,385

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

2M Electronic Repair (\$000's)

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>	<u>WY</u>	<u>\$</u>
Certification	2.5	150	6.5	391	5.0	310
Engineering	-	-	2.0	120	2.0	130
Curriculum Upgrade	-	-	1.5	88	1.5	100
	<u>2.5</u>	<u>150</u>	<u>10.0</u>	<u>599</u>	<u>8.5</u>	<u>540</u>

Funding priorities in FY 1982 did not permit funding in FY 1982 and therefore engineering and curriculum upgrade could not be accomplished. Funding in FY 83 and 84 is provided for these efforts.

Electronic Test & Repair (\$000)

	<u>WY</u>	<u>FY 82</u>	<u>WY</u>	<u>FY 83</u>	<u>WY</u>	<u>FY 84</u>
Develop and issue policies, procedures, and guidance. Develop instructions and guides to assure reduction of automatic test equipment, hardware proliferation, and the standardization of automatic test equipment software.	1.6	\$107	.4	\$30	.4	\$20
Define, develop, acquire, and support NAVSEA's family of general purpose automatic test equipment. Analyze current and future testing requirements, develop an optimum mix of automatic test equipment to satisfy these requirements, & procure and provide life-cycle support for these equipments.	1.6	\$107	2.0	\$143	1.9	\$127
	<u>3.2</u>	<u>\$214</u>	<u>2.4</u>	<u>\$170</u>	<u>2.3</u>	<u>\$147</u>

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Navy Tactical Data System (NTDS)

<u>Priority/Program Efforts</u>	(#/\$)		
	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
TOTAL	\$4,518	\$3,352	\$3,722
-Maintenance and Test Software			
Program Issue/Maintenance (WY)	10/2,064	8/1,380	9/1,505
Diag./Test Dev. & Update (Prgm)	6	5	6

Maintenance Software Support Center Operation: Incoming Program Receipt, Cataloging, Program Reproduction and Distribution, Program Configuration Control, Program Field Changes, Program Trouble Reports and Related Documentation distribution.

-In-Service Engineering			
Field Change Proposal (Proposals)	200/1,463	200/1,005	200/1,051
Review/Implementation			
Configuration Profile Indices			
Review/Update	30	25	30
Field Change Distribution (WY)	2.0	2.0	2.5
Miscellaneous Field Support (WY)	2.0	2.5	2.5
-Fleet Readiness Visits	45/445	25/402	45/460

Support of Combat System Readiness Tests/Reviews, Ship Qualification Acceptance Trials

-Combat Systems Maintenance Training			
Facility (CSMTF) Management (WY)	2.0/150	2.0/166	2.0/184

CSMTF Management Engineering Support for

-Document Review/Update			
Validation (WY)	5.0/336	5.0/338	5.0/359

Navy Tactical Data Systems (NTDS) Documentation Reviews/updates/conduct of validations.

-Reliability, Maintainability and	0.8/60	1.0/61	1.0/61
Availability (RMA) Improvement (WY)			
UYQ-21 Introduction (WY)	0	0	2.0/102
On-Line Test Programs (WY)	0	0	0
- Introduction of AN/UYQ-21 Display Systems			
- Introduction of on-line test/maintenance programs.			

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Submarine Noise Reduction

The mission of the Submarine Silencing Program is to reduce the radiated and sonar self noise of nuclear attack and Fleet Ballistic Missile Submarines to levels which will enable our submarines to carry out their missions without being detected by a potential enemy's listening devices and enable our submarines to detect and destroy a potential foe before being detected. This subactivity group supports the overall silencing program by: sponsoring engineering investigations to identify and resolve acoustic deficiencies; determination of feasibility of backfitting newly developed silencing technology into ships; development of training programs for industrial personnel in noise disciplines; preparation of noise reduction manuals and procedures; maintaining the status of silencing deficiencies; and other program assistance required to document the planning, programming, assessing and justifying of acoustic innovations advanced for SSNs and SSBNs.

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	\$	WY	\$	WY	\$	WY
Design & Engineering	503	7.2	500	6.7	600	7.66
Acoustical Engineering						
Investigations	261	3.3	532	6.3	805	9.11
PERA (SS) Overhaul Noise Control Support	143	2.4	174	2.7	262	3.96
Program Technical Support	367	7.4	440	8.3	509	9.16
Noise & Vibration Monitoring	73	.7	130	1.2	140	1.23
System (Improved) Training Spt						
Microbalancing Support	74	1.0	114	1.5	172	2.21
NSY PUGET Acoustic Range Engineering Spt.	170	2.8	138	2.1	205	3.01
NUSC NPT Acoustic Range Engineering Spt.	183	2.7	150	2.1	228	3.00
NSY MARE Long-Range Noise Reduction Training Support	66	1.0	86	1.3	92	1.28
Dome Repair Procedures	0	2.3	71	0.8	-	-
Quiet Steam & Air Valve Design Improvements	0	1.0	76	1.0	-	-
Shipyard Acoustic Engineering	0	1.3	88	1.3	-	-
Total (\$000/WY)	1,840	33.1	2,499	35.3	3,013	40.62

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Ship Systems Engineering

This program supports the requirements of operational Fleet units with in-service engineering and technical support designed to minimize life cycle costs and enhance the reliability and maintainability of ship systems and equipment.

The program has six major areas:

Hull - provides engineering support resources for correction of problems in critical shipboard hull systems such as weapons handling, aircraft elevators, and damage control. Program objectives are early detection and resolution of shipboard deficiencies in materials, maintenance procedures, logistic support, and equipment design and operation.

DART Funding - for Amphibious Fleet Assault Support System (Stern gates)

Propulsion - provides funding for correction of propulsion equipment deficiencies identified by operational fleet units. Propulsion systems consist of boilers, heat exchangers, diesel engines, turbines, propellers, main propulsion shafts, etc.

Detection Action Response Techniques (DART) Funding for PSI Boilers

Depot Overhaul Improvement Program (DOIP) funding - for the Boiler Overhaul Improvement Program

Auxiliary - funds correction of deficiencies in main auxiliary systems such as fire fighting and life support.

DART Funding - Main Feed Pump, Air Compressors-Low Pressure, Air Compressors-high pressure, JP-5 Aviation Fuel System, A/C Chilled water, FFG-7 Start Air, O2N2 Systems, and Fire Pumps

Electrical - provides in-service engineering and technical support for electrical systems such as electric propulsion, generators and switchboards.

DART Funding - 400 HZ MG Set

DD 963 Class Design Review - funds: independent design review of major technical problems in DD 963 Class ships; development of detail design of approved corrections; coordination of ship alteration development; and lead ship installations and testing.

Materials Engineering - funds efforts to determine the suitability of the technology of new materials and application procedures to Navy needs.

Activity Group: Engineering & Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Ship Systems Engineering (cont'd)

(\$000)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Hull	\$ 1,287	\$ 1,733	\$ 1,391
Propulsion System Engineering	1,060	1,273	1,792
Auxiliary System Engineering	4,994	3,692	4,211
Electrical Systems	3,043	4,192	3,570
DD 963 Class review	5,032	2,374	2,123
Corrosion Control	1,794	1,678	1,508
Materials Engineering	491	454	456
	<u>\$17,701</u>	<u>\$15,396</u>	<u>\$15,051</u>
Hull	24WY	30WY	24WY
Propulsion Systems Eng	20WY	22WY	31WY
Auxiliary Systems Eng	95WY	66WY	75WY
Electrical Systems	56WY	74WY	63WY
DD 963 Class review	93WY	40WY	35WY
Corrosion Control	33WY	29WY	26WY
Materials Engineering	9WY	8WY	8WY
	<u>330WY</u>	<u>269WY</u>	<u>262WY</u>

The FY 1983/1984 increases in propulsion system engineering support the main boiler overhaul improvement program cited as the most troublesome and costly aspect of conventional steam powered ship overhauls. This program provides a coordinated effort for planning, execution, and quality control of depot-level boiler repairs.

The FY 1984 increase in auxiliary system engineering implements full funding of detection, action, and response technique (DART) requirements in this program.

The FY 1983/1984 increases in electrical systems support the electrical power interface compatibility program. This program was established to overcome the inability of shipboard weapons system, electronic, and avionic equipments to endure electrical power interruptions and voltage and frequency variations without loss of operating capability.

Centralized management of HM&E systems significantly improves efficiency, results in effective response to Fleet requirements, and facilitates early detection of emerging problems.

Activity Group: Engineering & Support Services (cont'd)

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>			
Officer	-	-	-
Enlisted	-	-	-
B. <u>Civilian Personnel</u>			
USDH	12	18	18
FNDH	-	-	-
FNIH	-	-	-

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Sea Systems Command
Activity Group: Contractor Technical and Maintenance Support

I. Description of Operations Financed

This activity group provides both contract and in-house engineering and technical services supporting maintenance and repair of all operating naval ships. It meets Fleet and Type Commanders' requests to investigate and solve problems outside of industrial availabilities.

CETS in Support of MOTU

Provides Contractor Engineering and Technical Services (CETS) to the Mobile Technical Units (MOTU) and to the fleet in diagnosis and repair of equipment casualties and problems.

Navigation Systems Technical Support

Provides logistic support for shipboard navigation systems.

Direct Fleet Support

Provides worldwide technical maintenance services to the fleet in diagnosis and repair of equipment casualties and problems.

Aircraft Carrier Technical Support

Provides technical service and logistics support in order to improve the safety and material readiness of aircraft carriers.

Submarine Logistics and Engineering Support

Provides engineering services covering maintenance and repair for all operating submarines in response to fleet requests.

Surface Combatant Technical Support

Provides for maintaining the material readiness of all surface combatant ships. A major portion of this program provides support needed to overcome logistic and technical deficiencies for the PHMs, a new class of high-speed missile carrying hydrofoils.

Combat Support Ships/Amphibious Ships/Craft/Boats Technical Support

Provides for maintaining the material readiness of approximately 188 ships, 900 service craft, and 3,500 boats.

Activity Group: Contractor Technical and Maintenance Support

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
CETS in Support of MOTU	10,365	10,074	10,679
Navigation Sys Tech Spt	1,047	3,681	4,377
Direct Fleet Support	14,220	12,376	8,880
Aircraft Carrier Tech Spt	1,134	1,506	1,321
Submarine Log & Tech Spt	14,334	12,964	15,706
Surface Combat Tech Spt.	3,726	8,714	6,466
CSS/ASC/Boats Tech Support	<u>2,956</u>	<u>3,734</u>	<u>3,596</u>
Total, Activity Group	\$47,782	\$53,049	\$51,025

Activity Group: Contractor Technical and Maintenance Support (cont'd)

B. <u>Schedule of Increases and Decreases</u>	\$000
1. FY 1983 Current Estimate	53,049
2. Pricing Adjustment	3,807
A. Industrial Fund Rates	2,220
B. Other Pricing Adjustments	1,587
3. Program Increases	2,429
A. Other Program Growth in FY 1984	444
1) <u>Navigation Systems Technical Support</u> - This provides Ships Inertial Navigation System (SINS)/Ships Navigator and Aircraft Inertial Alignment System (SNAIAS) certification and technical support for an additional 16 ships. The number of conventional navigation systems will increase from 500 to 1,024.	
2) <u>Submarine Logistic Technical and Engineering Support</u> - This provides for the steering and diving improvement program, designed to improve submarine performance. It also provides for the following programs for the continued safe operation of submarine hull, mechanical, combat and weapon systems, and electrical design support:	1,985
Motor Generator improvement program, General Logistics Engineering Design, HY 80 Casting Investigation review, CO2 Removal Plant and COH2 Burner Improvement, and Hydraulic system improvement. Additional funds provide for solving design and maintenance problems, standardizing systems and spare parts, and improving the operation of various equipment. The increase also provides for correcting submarine periscope/ antenna interface problems for establishing a standard wiring plan, insuring antenna subsafe certification, and quality assurance.	
4. Program Decreases	
A. Other Program Decreases in FY 1984	(-8,260)
1) <u>CETS in Support of MOTU</u>	-42
2) <u>Direct Fleet Support</u> - This reflects realignment of funds to support Naval Sea Systems Centers (SEACENS) as direct-funded activities.	-4,882

Activity Group: Contractor Technical and Maintenance Support (cont'd)

B. Schedule of Increases and Decreases

\$000

4. Program Decreases (cont'd)

- 3) Aircraft Carrier Technical Support - Reduced engineering and technical support for aircraft carriers. -277
- 4) Surface Combatant Technical Support - Reduced contractor logistic support for the PHM's and reduced life-cycle support for DD-963, DDG 993, and FFG-7; overhaul planning; engineering services; integrated logistic support; and SHIPALT proposal development. -2,724
- 5) CSS/ASC/ Boats Technical Support - This reduces by 5 workyears life-cycle support for combat support ships, amphibious ships, craft, and boats. -335

5. FY 1984 President's Budget Request

\$51,025

Activity Group: Contractor Technical and Maintenance Support (cont'd)

III. Performance Criteria and Evaluation (cont'd)

CETS in Support of MOTU

Contractor Engineering and Technical Services (CETS) provide assistance to Mobile Technical Units (MOTU) and to fleet units in diagnosis and repair of equipment casualties and problems. Equipment supported is NAVSEA hull, mechanical, and electrical (HM&E); electronic; and weapon systems. CETS services are provided when requirements are beyond the capability of existing Naval facilities. CETS is contracted in three ways:

1. Annual - designed to deal with frequently recurring problems. Personnel are placed worldwide and kept on 24 hour alert. This category also includes funding for gun-control systems and related equipment which is administered through Naval Ordnance Station, Louisville (NOSL). Funding to support this administrative effort is also included in this category.
2. On-Call - designed to deal with problems which are anticipated based on current reports and past experience, but which occur with less frequency. Personnel are on call.
3. Emergency - used to deal with problems which are not anticipated or which occur infrequently. Personnel are procured ad-hoc.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Annual Contracts			
General	78WY	74WY	78WY
NOSL	13WY	13WY	16WY
NOSL Admin.	1WY	1WY	1WY
On-Call Contracts	8WY	8WY	10WY
Emergency Contracts	2WY	2WY	2WY
	102WY	98WY	107WY

MOTU/CETS is the last resort for a ship which requires repairs. A lack of funding in this line means that ships will be operating with down systems.

Derivation of Estimates:

Estimates are prepared based on historical data, a continuing increase in the size of the Fleet, aging of the Fleet, and a continuing introduction of new ship types using the low mix maintenance concept.

On-Call CETS +\$3 to \$10 per response to the Fleet. Emergency CETS \$5 to \$25 per response to the Fleet. Each On-Call W/Y therefore provides 16 to 55 responses to service multiple ships requirements. Each "emergency" CETS WY provides one response to support a ship requirement. Support costs are influenced by the large numbers of systems and equipments supported, complexity of failures, location, amount of travel, and cost escalation.

Activity Group: Contractor Technical and Maintenance Support (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Navigation Systems Technical Support

Monitors material readiness of navigation systems and ensures navigation systems achieve the reliability, maintainability, and availability required for vessel navigation, torpedo and missile targeting, and aircraft navigation system alignment.

(\$ 000)	FY 1982 UNITS/ \$	FY 1983 UNITS/ \$	FY 1984 UNITS/ \$

A. Ships Part Control Center (SPCC) Logistics Support
Ships Inertial Navigation System (SINS), Dual Miniature Inertial Navigation System (DMINS), Electrically Suspended Gyro Navigator (ESGN)

No. of Installations	95/394	103/583	100/612

Provides special storage and handling of high cost inertial components and issue control/repair monitoring for maximum utilization of limited stock assets.

B. Dual Miniature Inertial Navigation System (DMINS) Technical Support

No. of manuals maintained	5/51	5/50	5/50
Maint of Tech Manuals (workyears)	1	1	1

Provides documentation maintenance to keep manuals current and to respond to Fleet inputs on deficiencies. Includes validation, prioritizing, and distribution of changes.

C. DMINS, Electrically Suspended Gyro Navigator (ESGN), AN/WSN-2/5 Reliability

No. of ships supported

DMINS	34/213	37/150	38/152
ESGN	-	2/50	9/50
AN/WSN-2	5/25	59/50	60/52
AN/WSN-5	2/ 25	29/50	41/53

Failure data available from Repair Depot is reviewed and analyzed to identify reliability problems, initiate corrective action, and evaluate reliability improvements.

D. Inertial Navigation System/Ships Navigator and Aircraft Inertial Alignment System (INS/SNAIAS) Certification

No. of ships supported			
SSNs	14/219	35/533	51/667

Activity Group: Contractor Technical and Maintenance Support (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Navigation Systems Technical Support (cont'd)

<u>(\$ 000)</u>	<u>FY 1982</u> <u>UNITS/ \$</u>	<u>FY 1983</u> <u>UNITS/ \$</u>	<u>FY 1984</u> <u>UNITS/ \$</u>
CVs	7/90	-	
Surface Ships	3/30	5/55	12/150

Provides resources to support inertial navigation system certification on CV, CVN, SSN, CG, CGN, DD and DDG type ships.

E. AN/WSN-2/5 Technical Support

No. of Ships Supported	-	-	106/527
No. of Manuals Maintained	-	-	3

Provides technical manual maintenance and operation of the maintenance facility to respond to Fleet problems, proof design changes, and enhance operational procedures.

F. Ships Inertial Navigation System (SINS) Technical Support

Carrier Installations	-	-	-
Submarine Installations	-	39/150	39/150
No. of Manuals Maintained	-	49	49

Involves data collection, Casualty Report/Maintenance Data System (CASREP/MDS) analysis and reliability trend investigation, and problem identification. Correction actions, as required, will be undertaken, and incorporated reliability improvements will be evaluated.

G. Conventional Navigation

No. of Navigation Systems Supported	-	500/235	1,024/509

Provides technical support for equipment in wide use throughout the Fleet including quick response to Fleet problems, proof modifications, validate documentation changes.

H. ESGN Technical Support

No. of Installations	-	1/20	9/150
No. of Manuals Maintained	-	-	3

Provides documentation maintenance which involves response to Fleet inputs on manual deficiencies and updates to maintain current manuals.

Activity Group: Contractor Technical and Maintenance Support (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Navigation Systems Technical Support (cont'd)

<u>(\$ 000)</u>	<u>FY 1982</u> <u>UNITS/ \$</u>	<u>FY 1983</u> <u>UNITS/ \$</u>	<u>FY 1984</u> <u>UNITS/ \$</u>

I. AN/WSN-2/5 Logistic Support

No. of Installations	-	60/180	106/300

Provides for planning, scheduling, and execution of Allowance Part List/ Consolidate Shipboard/Shore Base Allowance List (APL/COSAL) revisions; establishment of adequate stock; issue control and repair monitoring of components; and return/upgrade of hardware to latest configuration.

J. 608/598 SSBN to SSN Conversion

Technical Support

No. of Ships Supported	-	8/667	8/455

Provides technical support for SINS in the SSBN to SSN conversion submarines will consist of in-service engineering functions, documentation, maintenance, performance certification, and resolution of Fleet problems.

Parts Support

No. of Ships Supported	-	7/908	2/500

Provides total repair parts support for the common items in the navigation system on the SSN 608/598 Class.

Activity Group: Contractor Technical and Maintenance Support (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Direct Fleet Support

Provides technical maintenance support directly to the fleet for all NAVSEA systems (except surface missile systems and radars). Support is provided on a 24 hour a day world-wide basis for Navy ships which are out of the SCN funding period. This account also provides the fleet with functional checks such as combat systems readiness trial/reviews, explosive safety reviews, etc. In addition, on-the-job training incidental to technical assistance is provided to ships' crews.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Naval Sea Support Center, Atlantic	105WY	82WY	53WY
Naval Sea Support Center, Pacific	105WY	83WY	52WY
Naval Ship Systems Engineering Station	30WY	34WY	30WY
Sea Detachment Norfolk	<u>15WY</u>	<u>5WY</u>	<u>15WY</u>
	255WY	204WY	150WY

Aircraft Carrier Technical Support

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$1,134	\$1,506	\$1,321
Total Workyears	26.1	34.6	30.4

This supports the following activities:

A. <u>Carrier Operations</u>	\$ 402	\$ 654	\$ 592
	12.6 WY	15.0 WY	15.0 WY

Provides engineering and technical support for investigating and applying equipment/systems to aircraft carriers, and for ascertaining new equipment requirements.

B. <u>SHIPALT Improvements</u>	\$ 280	\$ 455	\$ 395
	6.6 WY	10.4 WY	7.5 WY

Provides for analyzing casualty reports, maintenance data, and performance data to discover ship problems, and to solve ship configuration inadequacies.

C. <u>Maintenance Problems</u>	\$ 159	\$ 251	\$ 204
	4.7 WY	5.7 WY	5.3 WY

Provides for investigating and fixing problems encountered outside of industrial availabilities, at the request of the fleet.

D. <u>Health/Safety</u>	\$ 293	\$ 146	\$ 130
	2.2 WY	3.5 WY	2.6 WY

Provides for solving ship problems relating to crew safety, such as environmental, pollution control, and firefighting deficiencies.

Activity Group: Contractor Technical and Maintenance Support (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Submarine Logistic and Engineering Support

Submarine Logistics and Engineering Support provides engineering services for operating nuclear powered submarines in conjunction with NAVSEA efforts concerning maintenance and repair action from both private contractors and naval activities. The services include technical reviews, design investigations, surveys, technical data and assignment of engineering personnel from lead design and planning activities to investigate and resolve fleet HM&E and combat weapons system technical interface problems and their integration into the ships platform. These services are provided in response to fleet casualty reports and technical requests. The program also supports the Naval Material Command's ability to respond and provide solutions to both hardware and software material problems which prevent submarines from maintaining their deployed/operational status. Additionally, the program develops new procedures, engineering standards, and specifications to ensure maximum fleet readiness conditions, and uses engineering and logistics personnel to help solve technical problems too complex for Forces Afloat personnel. The program provides logistics engineering support for all Nuclear Submarines currently deployed.

Funding is also provided for the development and revision of technical repair standards (TRS's) for critical hull, mechanical, and electrical systems (H,M&E) as part of the depot overhaul improvement program. Starting in FY 1983 funding is provided for the preparation of ship alteration proposals (SAP's) or pre-shipalt engineering documents which support H,M&E systems in ship alterations. SAP's were funded in BA-1 and BA-2 prior to FY 1983.

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>#</u>	<u>\$</u>	<u>#</u>	<u>\$</u>	<u>#</u>	<u>\$</u>
General Factors -						
No. of Submarines	127		132		137	
No. of Overhauls	13		13		15	
No. of Other Avail.	39		44		48	
Specific Factors -						
Pre-Sea Trial Audit	12	250	14	280	11	214
Certifications (# ships)						
COSAL Validations	-		-		-	
Inventory/Classification	1,000	50	1,000	50	7,000	340
of Material (# items)						
HY 80 Casting Investigations:						
Sampling (# ships)	3	385	3	406	7	882
Mat'l Replacement/Repair	-		-		1	442
(# shipsets)						
598/608 Class Conversion	10	3,600	-		-	
Support						
SDI Reviews - (# ships)	-		-		1	90
Total (\$000)		<u>4,285</u>		<u>736</u>		<u>1,968</u>

Activity Group: Contractor Technical and Maintenance Support (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Submarine Logistic and Engineering Support (cont'd)

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	WY	\$	WY	\$	WY	\$
Logistics/Engineering						
Major Tasks (over 100K)	61	3,386	66	3,980	67	4,083
Standard Tasks	101	5,702	107	5,792	111	6,636
Total (WY/\$000)	173	8,910	173	9,952	177	10,719
Total Sub. Tech. Spt. (\$000)		13,195		10,688		12,687

A. Submarine Periscope Systems Support

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	\$	WY	\$	WY	\$	WY
Technical Support for Operational Periscopes	792	13.2	311	6.5	405	6.3
Configuration Management Support	155	2.6	138	2.2	150	3.0
Subsafe Drawing Requirements	-	-	27	0.4	30	0.5
Development of Test Procedures, Manuals, Publications	27	0.4	54	0.9	107	1.8
In-Service Engineering	-	-	59	0.9	85	1.3
Standards	20	0.4	41	0.7	145	2.8
Very low frequency/low frequency Antenna Coupler	-	-	-	-	239	.3
Casualty Reports	-	-	-	-	17	.4
Fleet Repair Procedures	-	-	-	-	25	
Sub-Safe Certification	65	1.0	-	-	65	1.0
Quality Assurance	80	1.5	-	-	95	1.5
TOTAL O&M,N (\$000/WY)	1,139	19.1	630	11.6	1,363	18.9

B. Submarine Combat Systems

Shipalt Proposals

837 13.7 830 13.0

C. Submarine Ship System Eng.

Shipalt Proposals

829 - 826 -

Total Submarine Logistic &
Engineering Support

\$14,334

12,964

15,706

Activity Group: Contractor Technical and Maintenance Support (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Surface Combatant Technical Support

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	\$3,726	\$8,714	\$6,466
Total Work Years	46.4 WY	96.8 WY	54.4 WY

The following activities are supported:

A. <u>PHM Support</u>	\$1,524	\$5,593	\$5,193
	18.8 WY	61.5 WY	54.4 WY
	2 Ships	6 Ships	6 Ships

Provides for material management and procurement of consumable spares for the PHM's. Also pays for on-site engineering and planning yard/design agent services.

B. <u>DD-963/DDG-993 Support</u>	\$ 94	\$ 100	\$ 0
	1.6 WY	1.4 WY	0 WY
	34 Ships	35 Ships	

Provides life-cycle management efforts associated with modernization, maintenance, and repair of DD 963/DDG 993 class ships.

C. <u>FFG-7 Support</u>	\$ 132	\$ 0	\$ 0
	2.2 WY	0 WY	0 WY
	21 Ships		

Provides life-cycle management documentation in support of the FFG-7 class LOMIX maintenance strategy.

D. <u>Program Planning and Assessment</u>	\$ 465	\$ 447	\$ 0
	7.8 WY	18.0 WY	0 WY

No. of complex overhauls	1	3
No. of regular overhauls	23	28
No. of SRA's	27	40

Provides headquarters management of overhauls and selected restricted availabilities (SRA's).

Activity Group: Contractor Technical and Maintenance Support (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Surface Combatant Technical Support (cont'd)

E. <u>Engineering Services</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
	\$ 955	\$1,112	\$ 0
	16.0 WY	15.9 WY	0 WY

Provides the fleet with engineering expertise to identify and solve technical problems. It also provides service in response to fleet casualty reports.

F. <u>Material/Integrated</u>	\$ 0	\$ 125	\$ 0
<u>Logistic Support (ILS)</u>	0 WY	1.6 WY	0 WY

Provides for establishing and monitoring ILS management plans. Also pays for identifying and tracking normal and long-lead-time material needed for overhauls.

G. <u>Technical Repair Standards/</u>	\$ 556	\$1,337	\$1,273
<u>SHIPALTS</u>			

Provides for developing and revising technical repair standards for hull, mechanical, and electrical systems as part of the Depot Overhaul Improvement Program. Also provides for developing SHIPALT proposals.

Activity Group: Contractor Technical and Maintenance Support

III. Performance Criteria and Evaluation (cont'd)

Combat Support Ships/Amphibious Ships/Craft/Boats Technical Support

This program provides for developing and managing programs for the overhaul, repair, activation, maintenance, and logistic support of combat support ships, amphibious ships, craft, and boats. These constitute about half of all Navy surface ships. Among the ships covered by the funds are the Mobile Logistic Support Force vessels, which act as the life-support system of deployed fleet combatants.

The program objective is to assure high material readiness of operating forces. Recent efforts to increase the operational tempo of the fleets and to incorporate sophisticated equipment and weaponry (such as close-in weapon systems) aboard ships have placed additional demands on this program.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total Funding (\$000)	2,956	3,734	3,596
Total Workyears (WY)	48.4	56.6	54.5
A. <u>No. of Active Ships</u>			
-- Ship/Floating Drydocks	169	170	180
-- Service Craft	1,053	1,053	1,020
-- Boats	3,480	3,480	3,480
B. <u>No. of Reserve Ships</u>			
-- Ships	34	34	28
-- Service Craft	5	5	5
-- Boats	16	16	16
C. <u>No. of Availabilities</u>			
-- Ships	62	64	64
-- Service Craft/Boats	140	140	260
D. <u>Activities (#)</u>			
-- Support Tasking	130	79	74
-- Shipchecks/Surveys	10	5	5
-- Technical Repair Stds. Developed	0	0	12
-- SHIPALT Proposal Documents	0	0	50

IV. Personnel Summary - N/A

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Sea Systems Command (PM 4)

Activity Group: ASW Technical Support

I. Description of Operations Financed

The purpose of the program is to provide technical support, periodic testing and correctional improvements throughout the life of ASW sensors and weapon systems in order to maintain ASW Surface and Submarine forces at a high level of effectiveness and readiness. In order to perform the stated mission, this program finances three sub-programs which are:

A. ASW Product Improvement - This program provides the major funding required to respond to fleet needs for improvement in the areas of inservice ASW sensors and ordnance systems on both surface ships and submarines. The effort supported under this program is directed toward statistical analysis, investigations, testing, and engineering design of corrective fixes of items in the operational inventory for the purpose of extending the useful military life of such items within the current performance envelope. The program is comprised of six elements: (1) AN/BQQ-5 Product Improvement; (2) MK-48 Torpedo Product Improvement; (3) Other Submarine ASW Product Improvement; (4) MK-46 Torpedo Product Improvement; (5) Other Surface ASW Product Improvement; and (6) Common ASW Product Improvement.

B. ASW Test Program - This program is dedicated to ensuring the operational readiness and most effective tactical application of the entire ASW Combat System. This is done through the operation of test sites, development of test procedures and performance of standard tests within the shipyard and at sea after major events such as overhauls and major modifications or prior to ship deployment. The program provides support for both surface ship and submarine ASW platforms. The program is comprised of: (1) an overall Weapons System Ship Trial; (2) a sensor calibration alignment and check program; (3) a Barge Facility Test Site for ASW sonars; and (4) a Surface Ship Acoustic Trials program.

C. ASW Operational Technical Support - This program provides the basic source of technical support for various complex sonar and ordnance systems on both surface ships and submarines. There are approximately 20 major sonar systems supported under this program including the submarine AN/BQQ-5 sonar and the surface ship AN/SQS-26/53 and AN/SQR-12A sonars. Some of the weapon systems include the CAPTOR (enCAPsulated TORpedo), the submarine MK-48 torpedo and the MK-117 Fire Control System. Principal types of effort included in this program are: Installation and Checkout (I&C); Integrated Logistics Support (ILS) Management; Configuration Management (CM); Operation of House Models; Data review and update; a Training and Certification Program (TCP) and Follow on Test and Evaluation (FOT&E) programs for the Torpedo MK-48; Fleet introduction analysis and planning for CAPTOR; and various other maintenance engineering tasks for all operational fleet systems. The program is comprised of seven elements: (1) AN/BQQ-5 Technical Support; (2) MK-48 Torpedo Technical Support; (3) Other Submarine Operational Technical Support; (4) CAPTOR Technical Support; (5) Other Surface Operational Technical Support; (6) Common Operational Technical Support; and (7) CV-ASW Module.

II. FINANCIAL SUMMARY (Dollars in Thousands)

<u>A. SubActivity Breakout</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
ASW Prod Impr	26,871	31,536	34,969
ASW Test Prog	16,720	19,202	19,752
ASW Operational Tech Supp	<u>69,239</u>	<u>83,386</u>	<u>86,134</u>
Total, O&M,N	112,830	134,124	140,855
 <u>B. Schedule of Increases and Decreases</u>			<u>\$000</u>
1. FY 1983 Current Estimate			\$134,124
2. Pricing Adjustments			8,438
A. Industrial Fund Rates		5385	
B. Other Pricing Adjustments		3053	
3. Program Increases			1,435
A. Other Program Increases in FY 1984		(1435)	
ASW Product Improvement -		1435	
Reflects increased efforts for			
in-service improvements to the			
MK-48 torpedo as a result of a			
Navy initiative to improve			
MK-48 performance			
4. Program Decreases			-3,142
A. Other Program Decreases in FY 1984		(-3142)	
ASW Test Program Reflects a		-667	
decrease in the number of tests			
to be conducted for WSATs; and			
Acoustic Trials.			
ASW Operational Technical Support		-2475	
The corrective action program to			
determine the cause of failures to			
Sonar Dome Rubber Windows will near			
completion in FY 1983 and require only			
minimal funding in FY 1984.			
5. FY 1984 President's Budget Request			\$140,855

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>Unit</u>	<u>\$</u>	<u>Unit</u>	<u>\$</u>	<u>Unit</u>	<u>\$</u>
III. Performance Criteria and Evaluation						
A. ASW Product Improvement Man Years of Effort Purchased						
1. AN/BQQ5	33.1	2828	34.2	3079	35.7	3372
2. MK48 Torpedo	133.2	10741	128.1	11027	148.5	13549
3. Other Submarine						
a. Sub F/C System	27.6	2132	39.2	3202	47.1	4056
b. Sub Torpedo Tubes	3.7	259	8.1	610	8.2	650
c. Other Sub Systems	7.6	<u>518</u>	20.9	<u>1534</u>	19.1	<u>1477</u>
TOTAL OTHER SUB		2909		5346		6183
4. MK46 Torpedo	21.2	1810	36.3	3299	35.8	3451
5. Other Surface						
a. Surface Fire Control	11.2	834	22.8	1806	21.9	1837
b. ASROC	9.2	649	11.5	863	10.1	803
c. Other Surface Systems	43.7	<u>3319</u>	32.4	<u>2622</u>	23.6	<u>2013</u>
TOTAL OTHER SURFACE		4802		5291		4653
6. Common Support Programs						
a. Torpedo Targets	12.2	972	10.9	884	11.0	965
b. Scan Switches & Transd	16.8	1343	15.1	1245	15.5	1367
c. Other Sonar/ TRF Supp	18.3	<u>1466</u>	16.0	<u>1365</u>	15.9	<u>1429</u>
TOTAL COMMON		<u>3781</u>		<u>3494</u>		<u>3761</u>
TOTAL ASW Product Improvement		26871		31536		34969

	FY 1982		FY 1983		FY 1984	
	Unit	\$	Unit	\$	Unit	\$
B. ASW Test Program						
1. Weapon System Ship Trials Standardized Test Program (STP) Man Years	8.7	518	8.0	510	8.0	537
Consolidated Operability Test (COT) Submarine Hulls 1/	12	752	12	1051	17	1523
Weapon Systems Accuracy Trials (WSATS) 1/	36	4133	39	4439	37	4705
SHAREM Man Years Detection Exer- cises	22.2 2	1559	19.5 2	1460	19.3 2	1527
Attack Exer- cises	4		4		4	
Post-Operational Analysis Critique & Exer. Review (PACER) Man Years	8.7	487 7449	6.9	367 7827	7.1	424 8716
TOTAL WSST						
2. FORACS/SACS Engineering Man- Years of Effort Purchased	43.8	3586	36.1	3136	33.5	3078
Number of Test Ops Conducted	120	3545	120	3202	120	3152
FORACS	20	562	20	499	10	284
SACS		305		122		85
SSRNM		419		419		419
NATO		8417		7378		7018
TOTAL FORACS/SACS						
3. Sonar Barge Operations Man Years Purchased	5.0	368	8.3	655	8.0	669

1 Includes Technical Direction

	FY 1982		FY 1983		FY 1984	
	Unit	\$	Unit	\$	Unit	\$
4. Acoustic trials # of Trials	4	486	82	3342	80	3349
		16720		19202		19752
TOTAL ASW Test Program						
C. Operational Technical Support						
1. AN/BQQ5 Sonar Man Years of Effort Purchased	54.8	5126	62.1	6158	77.5	8157
Software Maintenance						
Interface/Install	18.4	1354	18.0	1405	19.2	1573
Cert & STP	25.3	1564	21.0	1376	28.7	2053
Config Management	6.3	418	6.5	463	6.9	513
ILS Support	31.1	2170	27.1	2003	28.6	2216
Equipment Support	39.1	2751	38.1	2846	44.9	3521
Tech/Admin/ECP Supp	48.2	3390	42.0	3130	46.4	3628
Depot Support	13.2	1092	13.0	1138	14.8	1357
FOT&E	5.4	438	4.0	345	4.2	382
		18303		18864		23400
TOTAL AN/BQQ5 Sonar						
2. MK-48 Torpedo Support						
a. MK48 Torpedo TCP #Conducted	8	3463	8	1962	9	2195
b. MK48 FOT&E In-Water Runs	Var	1580	Var	2112	Var	2457
		5043		4074		4652
TOTAL MK48 Torpedo						
3. Other Submarine Op.- Tech Supp						
Man Years of Effort Purchased	58.9	4340	56.6	4354	48.8	3961
a. MK-117 FCS - Backfit	22.3	1633	35.7	2566	30.0	2338
b. MOSS	68.1	5163	99.9	8043	102.4	8701
c. Other Sub Tech Supp		11136		14963		15000
TOTAL Other Submarine Supp						
4. CAPTOR Operations/ Logistics	88.8	5326	114.4	6846	108.2	7052

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>Unit</u>	<u>\$</u>	<u>Unit</u>	<u>\$</u>	<u>Unit</u>	<u>\$</u>
5. Other Surface Op Tech Support - Man Years of Effort Purchased						
a. Surface Ship Sonars	124.2	8329	211.1	15041	191.5	14401
b. Other Surface Ship Supp	44.4	<u>2866</u>	114.0	<u>7827</u>	65.4	<u>4739</u>
TOTAL Other Surface		11195		22868		19140
6. ASW Common Support Program Man Years of Effort Purchased						
a. TRF/Shipyard Supp	60.6	4803	35.9	3065	23.8	2141
b. Switches and Transd	29.6	2361	32.5	2742	27.0	2401
c. ASW Sensor Eng.	97.4	6339	90.6	6245	83.8	6068
d. Other Common	39.8	<u>2958</u>	15.9	<u>1246</u>	19.6	<u>1618</u>
TOTAL Common Support Programs		16461		13298		12228
7. CV-ASW Module	25.9	<u>1775</u>	34.1	<u>2473</u>	60.9	<u>4662</u>
TOTAL ASW Operational Technical Support		<u>69239</u>		<u>83386</u>		<u>86134</u>
TOTAL ASW Technical Support		112830		134124		140855
IV. Personnel Summary:	N/A		N/A		N/A	

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: 7 - Naval Sea Systems Command

Activity Group: Maintenance of Real Property

I. Description of Operations Financed.

This program provides maintenance, repair, and minor construction of all public works, buildings, structures, grounds, and utility systems required at Naval Sea Systems Command to permit assigned forces and tenants to perform their mission.

The major elements of this program are:

- ° Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- ° Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which is made part of a facility.

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

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Facilities Maintenance	8,344	10,336	8,679
Minor Construction	<u>1,195</u>	<u>1,016</u>	<u>2,364</u>
Total, Activity Group	\$9,539	\$11,352	\$11,043

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

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate		\$11,352
2. Pricing Adjustments		1,132
A. Industrial Fund Rates	1,132	
3. Program Increases		1,241
A. Other Program Growth in FY 1984	1,241	
To accomplish approved projects and the funding of arms, ammunition and explosives (AA&E) physical security at weapons station.		
4. Program Decreases		-2,682
A. Other Program Decreases in FY 1984	-2,682	
Maintenance such as harbor clean-up at Shipyard Norfolk and Shipyard Mare Island and interior/ exterior upkeep of buildings to be deferred.		
5. FY 1984 President's Budget Request		\$11,043

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

III. Performance Criteria and Evaluation (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
MAINTENANCE OF REAL PROPERTY (\$000)	9,539	11,352	11,043
FACILITIES MAINTENANCE (\$000)	8,344	10,336	8,679
MAJOR REPAIR PROJECTS (\$000)	-	-	-
MILITARY PERSONNEL E/S	-	-	-
CIVILIAN PERSONNEL E/S	-	-	-
TOTAL PERSONNEL E/S	-	-	-
BACKLOG, MAINT/REPAIR (\$000)	35,000	41,000	49,000
MIL HSG FLOOR SPACE (KSF)	1,629	1,987	1,699
ALL OTHER FLOOR SPACE (KSF)	7,257	8,989	7,548
TOTAL BUILDING (KSF)	8,886	10,976	9,217
MINOR CONSTRUCTION (\$000)	1,195	1,016	2,364
MILITARY E/S	-	-	-
CIVILIAN E/S	-	-	-
TOTAL PERSONNEL E/S	-	-	-
NUMBER OF PROJECTS	185	157	366

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Officers	-	-	-
Enlisted	-	-	-
B. <u>Civilian Personnel</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
USDH			
FNDH			
FNIH			

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Sea Systems Command
Activity Group: Base Operations

I. Description of Operations Financed.

This program provides the base support services and material required at field activities under the Naval Sea Systems Command to permit assigned forces and tenants to perform their mission.

The major elements of this program are:

- ° Base Communications - Includes costs for administrative telephones, telecommunications centers, industrial security networks, and paging networks.
- ° Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- ° Personnel Operations - Support required for personnel related functions to include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - Provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
 - Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Bureau of Medicine and Surgery.
 - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- ° Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

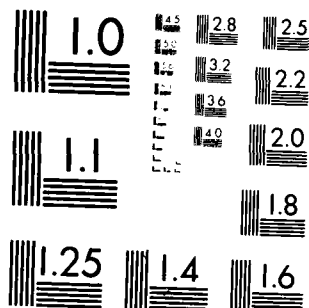
AD-A126 476 DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1984 SU..(U) OFFICE OF THE COMPTROLLER
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MICROCOPY RESOLUTION TEST CHART
NATIONAL BUREAU OF STANDARDS-1963-A

Activity Group: Base Operations (Cont'd)

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- ° Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
 - Audiovisual - provides supplies and services required for audiovisual support.

Activity Group: Base Operations (cont'd)

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Base Communications	3,354	4,121	3,367
Utility Operations	7,542	8,756	7,400
Personnel Operations	738	7,843	5,675
Base OPS-Mission	-0-	13,312	13,517
Base OPS-Ownership	<u>7,674</u>	<u>10,879</u>	<u>10,294</u>
Total, Activity Group	\$19,308	\$44,911	\$40,253

Activity Group: Base Operations (con'd)

B. <u>Schedule of Increases and Decreases</u>	<u>\$000</u>
1. FY 1983 Current Estimate	\$44,911
2. Pricing Adjustments	4,383
A. Industrial Fund Rates	4,383
3. Program Increases	446
A. Other Program Growth in FY 1984 Support for the Operations of miscellaneous shore based support functions.	446
4. Program Decreases	-9,487
A. Other Program Decreases in FY 1984	(-9,487)
1) <u>Utilities</u> - Decrease in usage of electricity, sewage and waste system and air condition and refrigeration.	-2,221
2) <u>Base Communications</u> - Reduction made to be consistent with FY 81 experience, primarily at Shipyards and Project Manager offices.	-1,129
3) <u>Personnel Operations</u> - Other Personnel Support-467; Bachelor Housing-372; Morale, Welfare & Recreation-2151. Decrease in Morale, Welfare & Recreation efforts; Operating funds for bachelor housing & other personnel support.	-2,990
4) <u>Base Operation</u> - Mission Retail Supply Operation-1,237; Maintenance of Installation Equipment-70; Other Base Services-186. Decrease in functions/ tasks related to base operations missions.	-1,493
5) <u>Base Operation-Ownership</u> - Other Engineering Support-214; Administration-410; Hazardous Waste-947; ADP-83. Decrease in custodial services, refuse/garbage collections, Funds related to financial/resource management and funds associated with waste material handling.	-1,654
5. FY 1984 President's Budget Request	\$40,253

Activity Group: Base Operations

III. Performance Criteria and Evaluation (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
BASE OPERATIONS (\$000)	\$19,308	\$44,911	\$40,253
OPERATIONS OF UTILITIES (\$000)	7,542	8,756	7,400
ENERGY (\$000)	6,863	7,967	6,733
NON-ENERGY (\$000)	679	789	667
MILITARY PERSONNEL E/S	—	—	—
CIVILIAN PERSONNEL E/S	—	—	—
TOTAL PERSONNEL E/S	58,509	67,926	57,407
ELECTRICITY (MWH)	142	165	139
HEATING (MBTU)	409,893	475,871	402,175
WATER, PLANTS & SYS (KGAL)	336,283	390,412	329,951
SEWAGE & WASTE SYSTEMS (KGAL)	7,957	9,239	7,809
AIR COND & REFRIG (TON)			
PAYMENTS TO GSA (\$000)			
STD LEVEL USER CHARGE (\$000)			
LEASED SPACE (KSF)			
RECURRING REIMB (\$000)			
ONE TIME REIMB (\$000)			
BASE COMMUNICATIONS (\$000)	3,354	4,121	3,367
COMMAND & ADMINISTRATION (\$000)	563	510	573
OPERATIONAL SUPPORT (\$000)	963	1,121	910
PMO (\$000)	438	520	408
WPNSTAS (\$000)	—	71	120
NAVSES (\$000)	14	—	—
SHIPYARDS (\$000)	1,343	1,899	1,356
ASW PROJECT OFFICE (\$000)	33	—	—

Activity Group: Base Operations

III. Performance Criteria and Evaluation (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
PERSONNEL OPERATIONS (\$000)	738	7,843	5,675
BACHELOR HOUSING (\$000)		913	634
MILITARY PERSONNEL E/S		-	-
CIVILIAN PERSONNEL E/S		-	-
TOTAL PERSONNEL E/S		-	-
NO. OF OFFICER QUARTERS		-	-
NO. OF ENLISTED QUARTERS			
OTHER PERSONNEL SUPPORT (\$000)	-0-	3,150	3,007
MILITARY PERSONNEL E/S			
CIVILIAN PERSONNEL E/S			
TOTAL PERSONNEL E/S			
POPULATION SERVED, TOTAL			
(MILITARY, E/S)			
(CIVILIAN, E/S)			
MEALS SERVED (IN MANDAYS)			
MORALE, WELFARE & REC (\$000)	738	3,780	2,034
MILITARY PERSONNEL E/S			
CIVILIAN PERSONNEL E/S			
TOTAL PERSONNEL E/S			
POPULATION SERVED (TOTAL)			
(MILITARY, E/S)			
(CIV/DEP, E/S)			
BASE OPERATIONS--MISSION (\$000)	-0-	13,312	13,517
RETAIL SUPPLY OPER (\$000)	-	3,446	2,595
MILITARY PERSONNEL E/S			
CIVILIAN PERSONNEL E/S			
TOTAL PERSONNEL E/S			
LINE ITEMS CARRIED (000)			
RECEIPTS (000)			
ISSUES (000)			
MAINT OF INSTAL EQUIP (\$000)	-	66	-
MILITARY PERSONNEL E/S			
CIVILIAN PERSONNEL E/S			
TOTAL PERSONNEL E/S			
NUMBER OF WORK ORDERS			
OTHER BASE SERVICES (\$000)	-0-	9,800	10,922
MILITARY PERSONNEL E/S			
CIVILIAN PERSONNEL E/S			
TOTAL PERSONNEL E/S			
NO. OF MOTOR VEHICLES, TOTAL			
(OWNED)			
(LEASED)			
NO. OF MILES DRIVEN (000 MI)			

Activity Group: Base Operations

III. Performance Criteria and Evaluation (cont'd)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
OWNERSHIP OPERATIONS (\$000)	7,674	10,879	10,294
OTHER ENGINEERING SUP (\$000)	4,428	3,945	4,108
MILITARY PERSONNEL E/S	N/A	N/A	N/A
CIVILIAN PERSONNEL E/S	N/A	N/A	N/A
TOTAL PERSONNEL E/S	N/A	N/A	N/A
FIRE PROTECT/PREV RESCUE E/S	N/A	N/A	N/A
CUSTODIAL SERVICES (KSF)	N/A	N/A	N/A
ENTOMOLOGY SERVICES (ESF)	N/A	N/A	N/A
REFUSE COL/DISPOSAL (KCY)	N/A	N/A	N/A
ADMINISTRATION (\$000)	-0-	3,021	2,917
MILITARY PERSONNEL E/S	N/A	N/A	N/A
CIVILIAN PERSONNEL E/S	N/A	N/A	N/A
TOTAL PERSONNEL E/S	N/A	N/A	N/A
NUMBER OF BASES, TOTAL	N/A	N/A	N/A
(CONUS)	N/A	N/A	N/A
(O/S)	N/A	N/A	N/A
POPULATION SERVED, TOTAL	N/A	N/A	N/A
(MILITARY, E/S)	N/A	N/A	N/A
(CIVILIAN, E/S)	N/A	N/A	N/A
ACTION/VOUCHER PROCESSED (000)	N/A	N/A	N/A
NO. ADP CPU	N/A	N/A	N/A
HAZARDOUS WASTE (\$000)	3,246	3,778	3,202
MILITARY PERSONNEL E/S	N/A	N/A	N/A
CIVILIAN PERSONNEL E/S	N/A	N/A	N/A
TOTAL PERSONNEL E/S	N/A	N/A	N/A
ADP	--	135	67

IV. Personnel Summary - N/A

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Electronic Systems Command
Activity Group: Electronic Systems Rework and Maintenance

I. Description of Operations Financed

Air Station Installation - The Air Station Installation program provides electronic equipment support to 122 Navy and Marine Corps air activities worldwide through the Naval Air Traffic Control, Air Navigation Aids and Landing Systems (NAALS) programs. NAALS surveys are conducted to determine the operational readiness and condition of shore-based electronic systems as well as conditions and situations which directly affect the effective utilization of the equipment. The program finances the planning, installation design, installation and engineering support of tactical air navigation aid (TACAN), tactical communication, air traffic control systems, and Fleet Air Control and Surveillance Facilities (FACSFAC). FACSFAC provides control and scheduling services to aircraft, ships and submarines in offshore operating areas.

Air Station Restoration - Failed electronic equipments for communications, surveillance, air traffic control and navigational aid (TACAN) equipments are sent to an overhaul activity and dismantled, rebuilt, bench-checked and operationally tested at an overhaul activity prior to return to operational use. Other larger, less mobile systems are overhauled at the air station, in place, by field teams on a scheduled basis to preclude loss of operational capability for extended periods. Resource requirements are based on availability of equipment through repair, overhaul schedules, failure rates and the quantity usage and age of equipments.

Marine Air Traffic Control Squadron (MATCS) - The MATCS system is an air transportable aircraft launching and landing system used under all weather conditions during tactical operations. The systems are maintained in a high state of readiness for immediate deployment. Functions performed include inspection, test, and standardization of equipments; equipment improvement projects; end item overhaul; secondary item repair; test, measurement and diagnostic support, software support; and training equipment support both on-site (on the job training) and at Naval Air Technical Training Center, Memphis. Commencing in FY 1984, funds provide organizational level support (piece parts) for maintenance of squadron air traffic control systems/equipment for the Expeditionary airfield sub-program.

22 Cog Electronic Restoration - This program finances restoration of failed communications, surveillance and countermeasures equipments and aging navigation (TACAN) and tactical data systems (LINK 11). Equipments are sent to an overhaul activity and dismantled, rebuilt, bench-checked and operationally tested at a depot prior to return to operational use. Other larger systems are overhauled in place, afloat, by field teams on a scheduled basis to preclude loss of operational capability for extended periods. Also financed under this program is the removal and restoration of equipments from stricken ships, to provide an alternate source to new procurement for new ship construction.

Standards, Calibration and Repair - This program funds calibration and repair of all electronic standards which are laboratory devices used to calibrate other test equipment of lesser accuracy. This program also includes engineering efforts at the Metrology Engineering Center to improve measuring techniques, upgrade Navy calibration standards and equipment, assign and modify calibration intervals for test equipment, and conduct audits of calibration laboratories.

Activity Group: Electronic Systems Rework and Maintenance (cont'd)

Test Equipment Maintenance - This program provides for the calibration and repair incidental to calibration, of all fleet-held electronic and electrical test, measurement and diagnostic equipment (TMDE). These equipments are used to install, align, adjust, operate and maintain all prime electronic and electrical systems in use aboard ships of the active fleet to ensure the material readiness of all radar, sonar, communications, countermeasure, surveillance, navigation, and propulsion systems. This program also provides for the continuation of the Measurement Equipment Automated System for Uniform Reporting and Evaluation (MEASURE) program to manage the maintenance of the test equipment inventory and the GPETE Assets Screening Program (CASP).

Precise Time and Time Interval (PTTI) - This program provides depot level repair and maintenance of Verdin 0-1695 Cesium Beam Frequency Standards (CBFS), which require an emergency replacement capability for inoperative units onboard nuclear submarines; the AN/URO-23 Frequency Time Standard; the SG-1157/V Digital Processing Clock and Army owned frequency standards under the Defense Satellite Communications System program. The PTTI program also provides for time calibration via portable clock trips and operational and maintenance training for PTTI users. There are annually scheduled clock trips to approximately 40 Navy and 14 Army activities and approximately one unscheduled clock trip per month.

Cryptographic (Crypto) Repair - This program finances the repair, overhaul and modification of Navy, Marine Corps and Coast Guard encryption devices utilized to provide secured coverage of vital voice, data and record (teletype) communications. Cryptographic equipment, because of its technological sophistication and the security considerations implicit in its design and operation, can only be repaired by trained, certified crypto repair technicians in the Fleet or at designated Navy crypto repair facilities. Commencing in FY 1984, the Crypto Repair program will provide for maintenance of communications security (COMSEC) documentation and for system operational and verification tests on automatic and manual Secure Audio System (SAS) shipboard installations to ensure that no technical problems exist prior to ship deployment.

Coast Guard Support - Pursuant to agreements between the Department of the Navy and the Department of Transportation, this program provides for reimbursement to the Coast Guard for the installation of new electronic equipment to replace obsolete Navy-owned equipment and for the overhaul and maintenance of electronic equipment furnished by the Navy. The electronic material provided to the Coast Guard consists of shipboard electronic test equipment, components and subassemblies to maintain the Coast Guard in a state of readiness to function as a specialized service of the Navy in time of war.

General Purpose Electronic Test Equipment (GPETE) Leasing - This program utilized commercial calibration, repair and technical services to reduce the time that GPETE was unavailable to the end user due to maintenance backlogs, spare part shortages, and lack of personnel trained for the repair of the equipment. This program was cancelled commencing in FY 1983.

Activity Group: Electronic Systems Rework and Maintenance (cont'd)

II. Financial Summary.

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Air Station Installation	17,463	17,787	20,414
Air Station Restoration	7,209	8,579	8,373
MATCS	7,618	6,703	6,384
22 Cog Restoration	11,890	13,092	12,044
Standards, Cal and Repair	7,277	6,803	9,526
Test Equip Maint	15,895	16,783	26,635
PTTI	536	588	1,363
Cryptographic Repair	5,700	6,879	10,466
Coast Guard Support	2,306	2,421	5,373
GPETE Leasing	594	-0-	-0-
Total, Activity Group	<u>76,497</u>	<u>79,725</u>	<u>100,578</u>

B. Schedule of Increases and Decreases

		<u>\$000</u>
1. FY 1983 Current Estimate		\$79,725
2. Pricing Adjustments		5,358
A. Annualization of Direct Pay Raises	(210)	
1) Classified	168	
2) Wage Board	42	
B. Stock Fund		
1) Non-Fuel	1,571	
C. Industrial Fund Rates	1,911	
D. Other	1,666	
3. Program Increases		19,755
A. Transfers	744	
<u>MATCS</u> - Functional transfer of funding responsibility from the Marine Corps for Expeditionary Airfield Maintenance Support.		
B. Other Program Growth in FY 1984	(19,011)	
<u>Air Station Installation</u> - Provides the installation of three Ground Control Approach Replacements and three RADAR Microwave Links at FACSAC Jacksonville, NAS Corpus Christi and NAS Pahrers Point; three Tactical Air Navigational Aids, one ATC cable replacement and eight RATCF DATRS at NAS Chase Field, NAS Key West, NAS Fallon, NAS Brunswick, NAS Cecil Field, Marine Corps Air Station (MCAS) Beaufort, NAS Pensacola and MCAS Yuma.	1,867	

Activity Group: Electronic Systems Rework and Maintenance (cont'd)

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

8000

Coast Guard - Increase of 1,523 units of gear overhauled and maintained, four additional vessels supported, and elimination of Depot Level Repairable (DLR) backlog. 2,785

Standards, Calibration & Repair - Increase of 18,904 units calibrated eliminates the depot maintenance backlog, 20 calibration laboratory allowances, 11 maintenance updates documented, 60 calibration processing evaluations, 35 field inventory reports, and 100 TMDE intervals analyzed. Additionally, increase will allow maintenance of the additional test equipment being calibrated. 1,979

Test Equipment Maintenance - Increase of 54,234 units calibrated will enable the fleet to come to full operational readiness by having prime systems (radar, sonar, weapon systems, etc.) aboard ship up at all times and eliminate depot maintenance backlog. Additionally, increase provides for 15,590 MEASURE recalls, 37 engineering evaluations, 30 shore allowances, 34 documents prepared and 30 requirements MIS. 8,663

PTTI - Increase provides for 45 cesium beam frequency standards (CBFS) calibrations, 15 equipment restorations, 18 AN/URO-23 calibrations, 10 AN/URO-23 restorations, five SG-1157/V restorations and two miscellaneous equipment restorations. In FY 1984, 120 additional cesium beam frequency standards and 300 AN/URO-23's will be introduced into Navy inventories, interim depot repair facilities (IDRF) will be established for the AN/URO-23 and a military quality assurance system will be established for the CBFS IDRF. 737

Cryptographic Repair - Funds are required for: (1) 5,795 maintenance actions including 855 more units to perform software function for the SA-2112 Secure Voice Switch. This is due to an increase in the Navy Cryptographic equipment inventory and 2,980

Activity Group: Electronic Systems Pework and Maintenance (cont'd)

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

\$000

elimination of depot main-
tenance backlog, (2) system
operational verification
acceptance tests of SAS
installations on 40 ships
to ensure that no technical
problems exist prior to ship
deployment; (3) rehabilitate
non-ready for issue (RFI)
COMSEC equipment for new ship
construction; (4) initial funding
for Depot Maintenance Interservice
Support Agreements (DMISA's) to
support TSEC/KG-66, TSEC/SO-66,
TSEC/KG-27 TSEC/KG-81 (E1 and E3)
and TSEC/KG-84; and (5) tri-service
maintenance contract for the
TSEC/ST-51 multilayered printed
wiring boards.

4. Program Decreases

-4,260

A. Other Program Decreases in FY 1984 (-4,260)
Air Station Restoration - 107 fewer -641
electronic restorations and four fewer
extensive field maintenance restorations.

MATCS - Decrease of eight systems -1,563
installations, two systems inspections
and one systems test.

2Z Cog Restoration - Decrease of -2,056
146 electronic restorations

5. FY 1984 President's Budget Request

\$100,578

III. Performance Criteria and Evaluation

FY 1982

FY 1983

FY 1984

Air Station Installation

Air Traffic Control Comm Improvements	15	15	14
Radar Air Traffic Control Facility (RATCF)	1	1	1
Navigational Aids and Landing Systems Surveys	30	30	30
Ground Control Approach Replacement	8	2	5
Precision Approach Radar Replacement	0	1	0
Other Installations (i.e., equipment system modifications/improvements, small antenna upgrades)	55	60	80
Tactical Air Navigation Aids	12	17	20
Antennas	10	2	0
Airport Surveillance Radar Replacement	4	4	3
Air Traffic Control (ATC) Tower Improvements	6	4	2
UHF Homer/ATIS Installation	0	20	20
ATC Cable Replacements	0	1	2

Activity Group: Electronic Systems Rework and Maintenance (cont'd)

III. <u>Performance Criteria and Evaluation</u> (cont'd)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
RATCF Direct Altitude Indicator Readout (DAIR)			2
Radar Microwave Link Installation			3
Air Station Master Plan Preparation	20	20	20
Ships Equipment Configuration Accounting System (SECAS) for Naval Air Station (NAS) Support	16	30	30
Air Craft Landing System (ACLS) Certific- cations	7	2	7
Aircraft IFF Mark XII System (AIMS) Certifications	19	23	20
Special Test and Evaluation	10	15	15
Fleet Area Control and Surveillance Facility and JARCC Installations	3	1	
<u>Air Station Restoration</u>			
Electronic Restorations	850	843	736
Extensive Field Maintenance Restorations	12	21	17
<u>MATCS</u>			
Systems Installations	96	15	7
Systems Restorations	58	32	50
Systems Inspections	4	4	2
Systems Tests	4	2	1
Average cost to maintain Expeditionary Airfield (\$000)			
Active			100
Reserve			50
<u>2Z Cog Electronic Restoration</u>			
Electronic restorations	919	844	608
TACAN	34	34	34
Tactical Data Svstems (LINK 11)	4	5	5
Aircraft Carrier Landing Svstems	2	3	3
<u>Standards, Calibration and Repair</u>			
Calibrations Required	53,116	52,500	48,000
Calibrations accomplished	53,116	29,096	48,000
Calibration Laboratory Allowance	190	200	220
Maintenance Update Documentation	129	137	148
Calibration Processing Evaluation	570	600	660
Field Inventory Reports	332	350	385
TMDE Intervals Analysis	1,425	1,500	1,600
<u>Test Equipment Maintenance</u>			
Calibrations required	130,622	119,110	132,503
Calibrations accomplished	119,512	78,269	132,503
MEASURE Recalls	225,210	239,848	255,438
GASP transactions	3,600	3,600	3,600
Field Calibration Activity (FCA) management audits		54	53

Activity Group: Electronic Systems Rework and Maintenance (cont'd)

III. <u>Performance Criteria and Evaluation</u> (cont'd)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Air Traffic Control (ATC) Tower Improvements	6	4	2
UHF Homer/ATIS Installation	0	20	20
ATC Cable Replacements	0	1	2
RATCF Direct Altitude Indicator Readout (DAIR)			8
Radar Microwave Link Installation			3
Air Station Master Plan Preparation	20	20	20
Ships Equipment Configuration Accounting System (SECAS) for Naval Air Station (NAS) Support	16	30	30
Air Craft Landing System (ACLS) Certifications	7	8	7
Aircraft IFF Mark XII System (AIMS) Certifications	19	23	20
Special Test and Evaluation	10	15	15
Fleet Area Control and Surveillance Facility and JARCC Installations	3	1	
<u>Air Station Restoration</u>			
Electronic Restorations	850	843	736
Extensive Field Maintenance Restorations	12	21	17
<u>MATCS</u>			
Systems Installations	96	15	7
Systems Restorations	58	32	50
Systems Inspections	4	4	2
Systems Tests	4	2	1
Average cost to maintain Expeditionary Airfield (\$000)			
Active			190
Reserve			50
<u>22 Cog Electronic Restoration</u>			
Electronic restorations	819	844	608
TACAN	34	34	34
Tactical Data Systems (LINK 11)	4	5	5
Aircraft Carrier Landing Systems	2	3	3
<u>Standards, Calibration and Repair</u>			
Calibrations Required	53,116	52,500	48,000
Calibrations accomplished	53,116	29,096	48,000
Calibration Laboratory Allowance	190	200	220
Maintenance Update Documentation	129	137	148
Calibration Processing Evaluation	570	600	660
Field Inventory Reports	332	350	385
TMDE Intervals Analysis	1,425	1,500	1,600
<u>Test Equipment Maintenance</u>			
Calibrations required	130,622	119,110	132,503
Calibrations accomplished	119,512	78,269	132,503
MEASURE Recalls	225,210	239,848	255,438
GASP transactions	3,600	3,600	3,600

Activity Group: Electronic Systems Rework and Maintenance (cont'd)

III. <u>Performance Criteria and Evaluation</u> (cont'd)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Test Equipment Engineering Support			
Engineering evaluations		222	259
Shore allowances		180	210
Documentation prepared		207	241
Requirements Management Information System (MIS)		180	210
<u>Precise Time and Time Interval</u>			
Number of Cesium Beam Frequency			
Standards calibrated	380	375	420
Number of equipments restored	270	275	290
Visits with portable clocks	375	375	370
Sites visited for emergency			
modifications	10	10	8
Cesium Beam Tube replacement	135	133	100
AN/UR0-23 equipment calibrated	15	15	33
AN/UR0-23 equipment restored	15	15	25
SG-1157/V equipment restoral	2	2	7
<u>Cryptographic Repair</u>			
Number of maintenance actions	23,520	26,485	32,280
Record and data crypto equipment	10,470	13,685	17,785
Secure Voice crypto equip	6,900	7,050	7,905
Code changes permuters, key guns, card			
readers and common fill devices	5,400	5,600	6,400
Crypto special test equipment	30	30	30
Off line and misc. crypto equip	720	120	120
Operational verification/acceptance tests			
on SAS installations			40
<u>Coast Guard Support</u>			
Number of vessels supported	154	173	177
Number of units overhauled			
and maintained	4,268	2,285	3,808
<u>GPETE Leasing</u>			
Number of GPETE units supported	463	0	0
Shore Shipboard pilot program	58		
GSA leased units	405		
IV. <u>Personnel Summary.</u> None			

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Electronic Systems Command
Activity Group: Procurement Operations

I. Description of Operations Financed

Project Management Offices - program provides administrative staffs who support "cradle-to-grave" responsibility for special mission programs by maintaining effective centralized procurement engineering and technical services in support of acquisition and logistics support and other procurement related activities. They exercise systems integration and coordination to ensure a fully coordinated and timely effort for the following efforts: Navy Space Project, REWSON Systems Project, Joint Tactical Information Distribution System Project, Communications Systems Project, Command Systems Project, Undersea Surveillance Project and the Marine Corps Systems Project.

II. Financial Summary

A. Sub-Activity Breakout

	FY 1982	FY 1983 Current Estimate	FY 1984 Budget Request
Project Management Offices	23,458	30,030	32,941
Total, Activity Group	<u>23,458</u>	<u>30,030</u>	<u>32,941</u>

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate			\$30,030
2. Pricing Adjustments			603
A. Annualization of Direct Pay Raises			
1) Classified	560		
B. Stock Fund			
1) Non-Fuel	12		
C. Industrial Fund Rates	13		
D. Other	18		
3. Program Increases			2,308
A. Other Program Growth in FY 1984			
<u>Project Management</u>	2,308		
Increase will provide for 71 additional end-strength (38 work years) for the following efforts:			

- ° Joint Tactical Information Distribution System (JTIDS) program, 26 endstrength. These engineering personnel will perform systems engineering, equipment technical design/development/operational and development testing and integration of communications, navigation and identification functions into 5 aircraft types and 10 ship classes.

Activity Group: Procurement Operations

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

\$000

- ° Special Systems, Navv Space Project, 16 end-strength.
- ° NAVSTAR Global Positioning System (GPS) 11 end-strength. NAVSTAR-GPS is now in full scale engineering development. These additional end-strength will provide for acquisition management, integrated engineering and planning efforts which precede procurement schedule.
- ° Extremely Low Frequency (ELF) program, 5 end-strength. These additional end-strength will perform contract management involved in site selection, design and construction as well as developing and overseeing schedules and plans to meet operational specifications and logistic support plans.
- ° Integrated Tactical Surveillance System (ITSS), 3 end-strength. Additional resources will provide for system engineers/engineering effort.
- ° Battlegroup Passive Horizon Extension Program, 3 end-strength. Additional end-strength will perform coordinating efforts needed to install data link, receiving and processing equipment on airborne platforms, develop test plans/procedures, test specifications for testing software in automatic and semi-automatic systems and software test.
- ° Worldwide Military Command and Control (WWMCCS) program, 1 end-strength. Additional end-strength will be for the program coordinator of the Navv WWMCCS Information System (WIS) scheduled for implementation in FY 1985/86 timeframe.
- ° Signal Security (SIGSEC) program, 1 end-strength. This end-strength will manage the development testing, procurement and installation in a greatly expanded SIGSEC Support Center, Charleston.
- ° Tactical Cryptologic Program (TCP), 5 end-strength. These people will develop systems which will be installed in tactical Navv Mobile Platforms for ships, submarines and airplanes.

4. Program Decreases

5. FY 1984 President's Budget Request

\$32,941

III. Performance Criteria and Evaluation

<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
601	750	788

IV. Personnel Summary

<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>	25	42	41
Officer	24	41	40
Enlisted	1	1	1
B. <u>Civilian Personnel</u>	650	768	839
USDH	650	768	839

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Electronic Systems Command
Activity Group: Command and Administration

I. Description of Operations Financed

The Command and Administration program provides an organization which plans, develops, executes and manages the activities, processes and systems to meet the Command's mission. This organization administers the functions of the Counsel, Inspector General, Office of Small Business, Patent Counsel, Command Deputy Equal Employment Opportunity Office, International Programs, Scientific and Technical Intelligence Liaison Office, Mobilization/ Contingency Plans and Operations Office, Comptroller Division, Administrative Services Division and other administrative offices which provide support to the Commander.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Command and Administration	5,563	5,402	5,684
Total, Activity Group	<u>5,563</u>	<u>5,402</u>	<u>5,684</u>

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate		\$5,402
2. Pricing Adjustment		140
A. Annualization of Direct		
Pay Raises	(80)	
1) Classified	79	
2) Wage Board	1	
B. Stock-Fund		
2) Non-Fuel	16	
C. Industrial Fund Rates	21	
D. Other	23	
3. Program Increases		142
A. Other Program Growth in FY 1984	142	
Provides for realignment of resources for the conversion of the Navy Regional Data Automation Center to Industrial funding and for civilian training for the Engineer-in Training and the Engineer Conversion Training Programs		

Activity Group: Command and Administration

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

\$000

4. Program Decreases

5. FY 1984 President's Budget Request

\$5,694

III. Performance Criteria and Evaluation

The Command and Administration program provides the staff necessary to manage headquarters functions as defined by the Secretary of Defense, directs Commandwide policy and planning, controls and allocates financial resources and manpower to provide efficient support of mission in conformance with legal and regulatory limitations and evaluations Command-wide and in support of field activity management units.

IV. Personnel Summary

FY 1982

FY 1983

FY 1984

End Strength

A. Military Personnel

Officer

Enlisted

42

39

3

18

15

3

19

15

3

B. Civilian Personnel

USDH

177

177

150

150

152

152

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Electronic Systems Command
Activity Group: Field Operations

I. Description of Operations Financed

Field Operations - This program finances the day-to-day operations of the field activities management personnel (supervisory, financial, contractual and administrative) including costs for support of leases, office supplies and equipment, security forces, fire fighting and prevention capability, mission travel, administrative training, data processing, printing and reproduction. The Field Operations program provides communications and electronic support to all Navy and Marine Corps installations.

Operational Support - Field - This program finances the salaries, administrative expenses and travel of personnel who are engaged in the design, development, acquisition, and logistics support of surveillance, space, intelligence, security, command and control, communications, electronic warfare, air traffic control, and navigational systems for the field activities. Additionally, the Operational Support - Field program develops and manages a technical program to ensure the security and integrity of Navy ADP systems, acts as the lead agency for the laser safety program and is the primary technical authority for electronic standards, standardization, techniques, practices and compatibility.

II. Financial Summary.

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Field Operations	24,551	26,590	28,110
Operational Support - Field	15,449	16,068	16,396
Total, Activity Group	<u>40,000</u>	<u>42,658</u>	<u>44,506</u>

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate		\$42,658
2. Pricing Adjustments		1,142
A. Annualization of Direct Pay Raises	(596)	
1) Classified	552	
2) Wage Board	44	
B. Stock Fund		
1) Non-Fuel	63	
C. Industrial Fund Rates	8	
D. Other	475	

Activity Group: Field Operations (cont'd)

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

\$000

3. Program Increases

706

A. Other Program Growth in FY 1984

(706)

Field Operations - Funds will

701

provide for the calibration/repair of owned test equipment (test beds, test fixtures and automatic test equipment) essential to the mission of Naval Electronic Systems Command (NAVELEX) field activities to decrease the backlog of repair of these items. In addition, funds will cover the increased costs associated with the sale of San Diego Plant 19 by GSA and the host tenant agreement between Naval Electronic Systems Engineering Center (NAVELEXSYSENGCEN), Vallejo and Naval Shipyard (NSY), Mare Island.

Operational Support-Field

5

Funds administrative support costs for two additional military workyears of effort and an increase in requirements for the RAMUS (Time Sharing Terminal).

4. Program Decreases

5. FY 1984 President's Budget Request

\$44,506

III. Performance Criteria and Evaluation

Field Operations

The five Naval Electronic Systems Command field activities provide planning, implementation, coordination and management control of shore and shipboard electronic equipment under their cognizance. Resources provide salaries and administrative support costs of six hundred-ten civilian (FY 1984) and administrative support costs only for forty military personnel who provide design and installation engineering, inspection and testing of electronic installations, major equipment repair support and engineering/ technical assistance for electronic systems and equipments. These functions ensure efficient electronic support to operating fleet forces.

Operational Support - Field

The Operational Support - Field Program provides the Navy, Marine Corps and Coast Guard with electronic systems for processing and transfer of information between all military users and for special military application such as ship and shore electronic warfare detection and weapons control.

Activity Group: Field Operations (cont'd)

IV. Personnel Summary

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
<u>End Strength</u>			
A. <u>Military Personnel</u>			
Officer	44	62	64
Enlisted	16	22	22
B. <u>Civilian Personnel</u>			
USDH	1,056	1,036	1,036

Department of the Navy
Operation and Maintenance, Navy

Budget Activity 7 - Naval Electronic Systems Command
Activity Group: Logistic Support Services

I. Description of Operations Financed

Standardization - Provides for the standardization of equipment, parts, material and related software, procedures and techniques in order to facilitate opportunities for interoperability and shared logistics support with friendly forces. These efforts are designed to increase fleet readiness and ensure adequate support of weapons systems through improved technical documentation, reduced dollar resources, manpower and skill requirements for their maintenance and operation.

Remote Sensors - Provides for engineering, technical support, installation and centralized management of the installation of Intrusion Detection Systems (IDS) to allow security forces an early electronic warning of both the presence and approximate location of an intruder. Funding for FY 1984 will provide for installation of an electronic Intrusion Detection System at a nuclear storage site and the recommencement of IDS installation at sensitive conventional Arms, Ammunition and Explosive (AA&F) storage sites. The storage sites that will receive the highest priority are those sites which contain Category I material (hand held, non-portable, ready to fire rockets and launchers, etc).

SSN Integrated Communications System (SSN-ICS) - Provides communication centers capable of responding to anticipated and future threats for the operating attack submarine fleet and future submarines. The program complements the 688 Class radio room by enhancing its capabilities through engineering changes and the addition of new improvements as they become available. This program provides depot level maintenance for system hardware and software, engineering and technical services, configuration management and control, and technical support and management assistance for equipments deployed by the SSN-ICS. A high priority program within SSN-ICS is the Data Link Communications Systems, a major subsystem of the Over-the-Horizon-Targeting (OTH-T)/TOMAHAWK capability.

Safety - Is divided between Electronic Systems Safety and Laser Safety. The Electronic Systems Safety program supports a staff of two engineers with laboratory safety test and system safety analysis capabilities to provide safety assistance to Electronic Systems Program and Acquisition offices. This staff of engineers is also utilized to update safety requirements in Navy electronic standards, specifications and publications. The Laser Safety Program maintains a laser safety design standards test and evaluation capability to assist in producing safe laser systems for the Fleet. Laser protective devices are evaluated for protection against friendly and enemy lasers; and laser radiation hazard surveys are conducted afloat and ashore.

NAVOSH - Is aimed at eliminating workplace hazards and training employees in safe work practices, thereby reducing work time injuries and equipment damage, increasing productivity and enhancing fleet readiness. This is accomplished by providing safety and occupational health training of safety personnel, supervisors and employees; safety inspections; salaries for safety officers and safety clerical assistance; protective equipment for personnel; safety signs, alarms and equipment valued under \$3,000.00; and safety modifications to machinery and buildings.

Activity Group: Logistic Support Services (cont'd)

Integrated Logistic Support (ILS) Systems (TRI-TAC) - Is primarily concerned with design and acquisition of switched tactical communications systems. This includes all trunking, access and switching equipment for mobile and transportable tactical multi-channel systems, associated systems control and technical control facilities, local distribution equipment, voice, record, data and ancillary terminal devices and associated communications security equipment. Funds support the operation of the required baseline of installed Naval Telecommunication System (NTS) equipment at the NTS Test Node. Additionally, funds are provided in accordance with the Navy's assignment as lead acquisition service for the joint service procurement of the Tactical Digital Facsimile (TDF) (AN/UXC-4) and the Production Phase cost responsibilities associated with initial production, reprourement, and life cycle support.

II. Financial Summary.

A. Sub-Activity Breakout.

	FY 1982	FY 1983 Current Estimate	FY 1984 Budget Request
Standardization	2,079	1,864	1,961
Remote Sensors	6,067	2,450	3,211
SSN-ICS	780	1,468	960
Safety	683	632	694
NAVOSH	104	332	341
ILS (TRI-TAC)	0	49	781
Total, Activity Group	<u>9,803</u>	<u>6,804</u>	<u>8,057</u>

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate		6,804
2. Pricing Adjustments		250
A. Annualization of Direct Pay Raises		
1) Classified	16	
B. Stock Fund		
1) Non-Fuel	26	
C. Industrial Fund Rates	163	
D. Other	147	
3. Programs Increases		1,503
A. Other Program Growth in FY 1984	(1,503)	
<u>Remote Sensors</u> - Reinstitution	758	
of Intrusion Detection Systems		
(IDS) at AA&E Sites.		
<u>Safety</u> - Increase will provide	20	
for 2 additional laser equip-		
ment safety evaluations.		

Activity Group: Logistic Support Services (cont'd)

B. Schedule of Increase and Decreases (cont'd)

\$000

<u>ILS (TRI-TAC)</u>		725
DON assignment as lead acquisition service for the joint service procurement of Tactical Digital Facsimile (TDF) requires funding for project/acquisition management support and NESEC San Diego depot software support for the General Radio Automatic Test Equipment (GENRADATE) test program sets.		
4. Program Decreases		-602
A. Other Program Decreases in FY 1984	(-602)	
<u>Standardization</u> - Decrease reflects preparation of one less engineering support specification	-50	
<u>SSN-ICS</u> - Reflects decreased effort for curriculum development, field maintenance agency/configuration management, depot maintenance support, technical assistance and management support, and software life cycle support.	-546	
<u>NAVOSH</u> - Decrease reflects correction of five less safety and health deficiencies	-6	
5. FY 1984 President's Budget Request		\$2,057

III. Performance Criteria and Evaluation

FY 1982 FY 1983 FY 1984

Standardization

Engineering support actions	350	372	374
Standards and specifications	378	375	374
Qualifications/correlations	285	260	250
Design Approval Requests	200	226	274

Remote Sensors

Number of sites:

Special Ammunition Storage Sites (SAS)	7	3	1
Arms Ammunition and Explosive Sites (AA&E)	11	0	3

Integrated Communication Systems (SSN-ICS)

Workyears

Curriculum development for training support	1.5	2.0	1.0
Field Maintenance Agency/Configuration Management	1.5	2.5	1.5

Activity Group: Logistic Support Services (cont'd)

III. Performance Criteria and Evaluation
(cont'd)

FY 1982 FY 1983 FY 1984

Workyears

Depot Maintenance Support			
Signal Distribution Systems (SDS)/			
Frequency Standard Transfer Switch			
(FSTS)/Low Level Teletype Switch			
(SB-3917)		2.0	1.5
Teletype Switch (OK-261)		1.0	1.0
Sensor Interface Unit (SIU)/Data			
Terminal Set (DTS)		1.5	1.75
Submarine Keyboard Printer (SKP)		2.5	2.0
Equipment Installation support	3	0.5	0.75
Technical Support and Management			
Assistance	6	6.0	3.5
Software Life Cycle Support		2.5	1.0

Safety

Number of safety documents produced or revised	4	2	2
Number of evaluations of electronic equipments	19	3	3
Number of laser safety surveys	3	4	4
Number of laser safety workshops	3	2	2
Laser Safety Review Board system reviews	3	4	4
Laser protective device evaluations	0	1	1
Laser safety publications	1	2	1
Laser equipment safety evaluations	5	3	5
Laser safety fleet assist visits	4	4	4
Laser safety working groups			
technical assist visits	4	2	2

NAVOSH

Number of safety and health inspections	5	8	8
Number of supervisor and employee safety courses	2	7	7
Number of safety officers trained	6	7	7
Number of Safety deficiencies corrected	100	130	125

Integrated Logistic Support (TRI-TAC)

Maintenance of Primary Comm			
Equipment (NTSTN) (Nos. of equip. supported)		169	169
Project/Acquisition Man. Support (TDF) (M/V)			5
Depot Software Support			
GENRAD ATE Test Program Sets			20

IV. Personnel Summary. None

Department of the Navy
Operation and Maintenance, Navv

Budget Activity: 7- Naval Electronic Systems Command
Activity Group: Engineering and Support Services

I. Description of Operations Financed.

Technical Publications - Provides for preparation, update, reproduction, and distribution of technical manual changes/revisions for in-service equipment to ensure that the fleet is supplied with adequate and accurate technical documentation for operation and maintenance. The primary objective is to provide the best possible manuals with initial deliveries of every hardware item and to maintain adequate stocks in the supply system of the approximately 10,000 NAVFLEX publications.

Reliability and Maintainability - Provides technical surveillance of contracts to ensure that equipments are delivered with minimum deficiencies. Evaluations of selected systems newly introduced into the fleet are made to determine if design requirements are being met or to identify problems and develop corrective actions. Additionally, NAVFLEX is the DOD designated preparing activity for yearly review and update of Military Standards for reliability testing, growth and thermal design. This program contains a fixed amount to maintain the integrity of Reliability Initiatives and Workmanship Screening.

Electronic Test and Repair - This program provides: (1) requirement analysis on Navy test requirements to identify those parameters which need to be tested; (2) in-depth analysis of actual fleet and support activity requirements; (3) review of existing automatic test equipment, test program sets and units under test documentation and their adequacy and addresses the feasibility of enhancements if required; and (4) research in graphic forms and procedures to make the information more easily and rapidly comprehensible to the individual who needs to use it, tailored to his operational needs and educational and training level.

Shipboard CCTV - The CCTV Program provided engineering systems integration, maintenance and installation support for all non Armed Forces Radio and Television Systems (AFRTS) Navy tactical television systems in the Fleet. The AFRTS portion of the CCTV program was transferred to Budget Activity II effective in FY 1983. The remainder of the program has been cancelled.

Tactical Electromagnetic Program (TEMP) - Ensures Fleet readiness by providing a valid operational Electromagnetic (EM) Environment and the capability to monitor and assess this environment. This is accomplished through the following efforts: (1) operation of two specially equipped NKC-135 aircraft to simulate hostile Electronic Counter-Countermeasures (ECCM) capabilities; (2) Demodify, overhaul, test, and preserve a used Boeing 707 to provide long range Electronic Countermeasures (ECM)/jamming support for fleet exercises; (3) operation of a specially instrumented EP-3A aircraft for the Electromagnetic Performance of Aircraft and Ship Systems (EMPASS) program to obtain EM measurements; (4) operation, maintenance and overhaul of Fleet Electronic Support Group (FEUSG) simulators, vans, and ECM jammers; (5) provide technical advice and acquisition management support for the Maritime Electronic Warfare Support Group (MEUSG); and (6) maintenance of a master emitter data base at Electronic Intelligence (ELINT) Centers, generation of all electronic warfare libraries, and the coordination effort required with fleet intelligence centers.

Activity Group: Engineering and Support Services (cont'd)

Electromagnetic Compatibility/World Administrative Radio Conference (EMC/WARC) - Consists of the following efforts: (1) test and evaluation of electronic systems and weapons in a wide variety of Electromagnetic Environment Effect (E³); (2) identification and resolution of EMC problems to include performance of on-site survey and review and monitoring acquisitions/developments for E³ control; (3) formulate E³ policy; conduct technical evaluations of ongoing projects for compliance; and maintain an E³ data base; (4) provide technical services to implement results of WARCS, including development of applicable standards and criteria; (5) conduct radiation hazard (RADHAZ) surveys to determine extent and intensity of electromagnetic radiation; (6) provide training to fleet operators and maintenance personnel; E³ awareness indoctrinations and a quarterly newsletter for acquisition managers/ engineers and (7) conduct surveys to determine the existence/extent of electromagnetic interference (EMI) problems and develop a master plan for their reductions/control.

Submarine Surveillance Equipment Program (SSEP) - Provides nuclear submarines with the capability to detect, track, identify and analyze the activities of foreign threat military systems. Also provides direct tactical support to deployed submarines for quick reaction to threat situations.

Cover and Deception Systems - These are specialized equipments that provide added capability to fleet commanders in support of their mission objectives in the area of cover and deception. Some equipments are portable in nature and, due to the rapid response time requirements, require a high degree of operational readiness to ensure success. Others (SLQ-34, SLR-22 and SKR-7) are permanently installed systems requiring normal ship support.

Portable Electronic Warfare Support Measures (ESM) Systems - These systems are portable, variable/tailored and installed on a mission-to-mission basis to provide tactical ESM support to the embarked Commander relative to that specific mission. They are forward area staged, temporarily installed and maintained at three Fleet Electronic Support (FES) activities. They are provided as a "Quick Reaction Capability" (ORC) at Fleet CINC direction. Extensive engineering and technical services are required to maintain these systems at specification level.

Naval Information Processing System (NIPS) - This is a tactical shipboard information system that provides the operational commander with an onboard capability to rapidly process, analyze, update and disseminate timely and accurate tactical intelligence to his forces, the fleet and higher commands. NIPS consists of intelligence centers installed onboard multi-purpose aircraft carriers, amphibious command ships, general purpose amphibious assault ships, an engineering center and a training command.

Anti-Ship Missile (Electronic Warfare) System (ASM(EW)) - Provides an EW capability to automatically detect, sort and classify, track and continuously display RF emitters, platform types and bearings in the relevant electromagnetic environment plus automatic electronic countermeasures response on missile associated emitters. The complexity of introducing three variant forms of this state-of-the-art EW capability into five different classes of ships requires extensive manpower support for installing activities, logistics depots, engineering problem solving activities, maintenance of intelligence data base for generating worldwide emitter libraries for deployed Fleet units and support to the Fleet for introduction of various engineering changes now under development.

Surface Electronic Warfare (EW) - Ensures operational effectiveness of deployed EW systems designed to counter hostile threats with active and passive electronic counter-measures. It responds to newly developed foreign military

Activity Group: Engineering and Support Services (cont'd)

combat systems in reconnaissance, detection, and guidance, and integrates these systems with other shipboard systems to achieve ship safety and maximum combat effectiveness.

Automatic Data Processing (ADP) Security - Provides the capability to assure that Navy ADP systems, which process, store or use classified or sensitive business data and produce sensitive output will, with reasonable dependability, prevent deliberate or inadvertent access to sensitive material by unauthorized persons and unauthorized manipulation of the computer and its associated devices. ADP security inspection teams design generalized test and evaluation procedures, modify them to provide a site specification plan, and conduct the analyses and evaluation of each ADP system. Team personnel provide training and guidance to operational personnel, a risk assessment of operational systems and the information necessary to correct deficiencies, and assistance to operational personnel and systems developers in obtaining system accreditation.

Inspection Testing - Test and evaluation of electronic systems and materials is performed at independent government test agencies to include: qualification tests on manufacturer's samples to determine compliance with the specification requirements and to establish the item on a Qualified Products List; special testing of failed material or intelligence items to determine serviceability of items in the supply system; pre-award surveys; and verification of production line items versus specifications.

General Purpose Electronic Test Equipment (GPETE) Technical Operations - Provides the engineering and technical support necessary to resolve technical and management problems associated with test, measurement and diagnostic equipments. This effort will enhance the standardization of GPETE equipment; reduce inventory, prevent redundancy; establish efficient repair cycles; maximize utilization through proper distribution; reduce excess GPETE items; eliminate obsolete and uneconomical to repair items; and validate requirements for initial outfitting and for replacement items.

Test and Monitoring Systems (TAMS) - Provides management and technical expertise to establish/standardize policies and procedures for the development, production, installation, support and operation of automatic and manual testing and metrology calibration (METCAL) equipment and systems. Program tasks include: review and screening of new Automatic Test Equipment (ATE) developments and acquisitions; investigation of critical fleet problems in the areas of performance, reliability, maintainability, availability, equipment utilization and cost; review major weapon system acquisition programs for the application of automatic and manual testing; coordinate and manage the Navy's Advance Testing Technology Program and develop and conduct training and educational programs for automatic testing.

RADIAC Management - The functions financed by the RADIAC Management program are: (1) calibration and repair of RADIAC equipment for all ships and shore activities, and wipe test for radioactive contamination; (2) RADIAC coordination which provides quick response to any problems with RADIAC maintenance and radioactivity control; ensures that shore allowances and inventory are current and assists the fleet in obtaining emergency replacements for inoperable RADIAC equipments; (3) implementation of the Measurement Equipment Automated System for Uniform Reporting and Evaluation (MEASURE) Program for RADIAC equipment; (4) implementation of field changes, formulation of standard maintenance and calibration procedures, and maintenance of applicable approved parts lists; (5) standardization of fleet and shore RADIAC calibrators; (6) technical support

Activity Group: Engineering and Support Services (cont'd)

for the Thermoluminescent Dosimetry (TLD) and Air Particle Detector quality assurance programs; maintenance and repair of TRITIUM equipment and repair of quartz fiber dosimeters; and management of a test and evaluation facility.

Maintenance Engineering - This program has major responsibilities for a portion of the Detection, Action and Response Technique (DART) Program which is a coordinated priority effort within the Naval Material Command for identification and expeditious correction of the most serious shipboard equipment problems affecting fleet material readiness. This program also finances the implementation and management of the following efforts: (1) ashore electronic Planned Maintenance System (PMS) program and the Nomenclature Assignment Effort; (2) maintenance concepts to include level of repair, supply support, provisioning guidance, allowance list development, production liaison for major equipments and systems, and development of corrections for equipment deficiencies; (3) repair management of electronic material and quality control of the repaired product; (4) depot maintenance interservice support agreements and (5) intensive field maintenance engineering and support.

Other Engineering Services - Provides specialized engineering/technical support to enhance the operational readiness of fleet and shore based systems and equipments by providing improved reliability. This effort corrects system and equipment deficiencies including technical documentation, improves configuration and management control; extends both the useful military life and mean time between failures within the equipment's current performance envelope, develops systems level tests and maintenance procedures through the Total Ship Test Program; and provides pre-and post-installation system testing for new construction and active fleet ships.

II. Financial Summary

A. Sub-Activity Breakout

	<u>FY 1982</u>	<u>FY 1983</u> <u>Current</u> <u>Estimate</u>	<u>FY 1984</u> <u>Budget</u> <u>Request</u>
Technical Publications	2,984	3,089	2,304
Reliability & Maintain	1,214	1,897	697
Electronic Test & Repair	885	576	371
Shipboard CCTV	2,211	0	0
TEMP	12,540	15,340	18,349
FMC (WARC)	2,899	3,055	3,497
SSEP	10,293	10,699	9,852
Cover & Deception	346	1,150	3,174
Portable ESM	1,434	1,857	2,348
NIPS	3,035	3,164	3,327
ASM(EW)	15,728	19,459	29,192
Electronic Warfare	5,604	5,870	5,614
ADP Security	992	1,585	1,420
Inspection Testing	949	980	632
GPETE Tech Operations	2,886	1,428	717
TAMS	1,932	1,620	1,258
Radiac Management	7,222	7,527	7,657
Maintenance Engineering	6,457	8,104	8,554
Other Engr Services	<u>2,624</u>	<u>2,450</u>	<u>2,742</u>
Total, Activity Group	82,235	89,850	101,705

Activity Group: Engineering and Support Services (cont'd)

B.	<u>Schedule of Increases and Decreases</u>	<u>\$000</u>
1.	FY 1983 Current Estimate	\$80,850
2.	Pricing Adjustments	4,051
A.	Annualization of Direct	
	Pay Raises	(237)
	1) Classified	221
	2) Wage Board	16
B.	Stock Fund	(162)
	1) Fuel	-520
	2) Non-Fuel	682
C.	Industrial Fund Rates	1,245
D.	Other	2,407
3.	Program Increases	14,531
A.	Other Program Growth in FY 1984 (14,531)	
	TEMP - (1) NKC-135: Increase	2,866
	will provide contractor support for installation of the AN/ALT-40 simulator jamming system; increase USAF supply support for air-frame, engines, and AF avionics; and provide contractor support and installation of the AN/ALE-43 chaff cutter and dispensing system;	
	(2) DLO-3/ALO-167/AST-4: Increase will provide for support for DLO-3/ALW-167/ AST-4 FEWSG simulation van/jammers and PODS. (3) BOEING 707: Increase will provide for demodification, overhaul, testing and preservation of the aircraft for FEWSG support. (4) EMPASS EP-3A: Increase will provide for increased supply support; and (5) FEWSG C3 Simulator System:	
	EMC (WARC) - Funds will provide additional E cubed Fleet Acquisition Support, Program Support, technical services and technical training.	303
	Cover & Deception - Increase will provide for overhaul of one AN/SSO-74 and one AN/SLO-33, establish software support Counter Measures (CM) activities for the AN/SLO-34, AN/SLR-22, and the AN/SKR-7 and provide in-service engineering support for increased number of total systems.	1,968

Activity Group: Engineering and Support Services (cont'd)

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

8000

Portable ESM - Increase will provide 373
for Mobile System Technical Data
Facility (MSTDF) Site Survey,
Basic Electronic System Engineering
Plan (BESEP), site preparation and
engineering and technical support,
increased inventory of AM/SSO-80
(V1/2/3), backfit and minor hardware
and software within envelope changes
on existing inventory equipments/
systems.

NIPS - Maintenance of computer 26
programs will be increased.

ASM (EW) - Increase will provide 8,713
contractor depot maintenance
support in the elimination of
the backlog of not-ready-for-issue
(NRFI) parts for the AM/SIO-32 ASM
(EW) system. Additionally, funds
are required to enhance the tailored
threat library which detects, sorts,
and classifies electromagnetic
emanations in the ASM (FW) environ-
ment and for retrofitting engineering
change proposals (ECP) for the SIO-32
systems already installed on fleet
platforms.

Maintenance Engineering - Increase 97
will provide seven additional
ACLS/DART systems and one
readiness program problem
correction.

Other Engineering Services 185
Provides for one additional
total ship test package,
one additional RADHAZ survey,
five test outlines for post
installation integrated system
test and one additional
full scale mock-up of external
communication shipboard spaces.

4. Program Decreases

-6,727

A. Other Program Decreases in FY 1984 (6,727)
Tech Puhs - Decrease of -981
approximately one quality
awareness review, two manu-
script updates and five
replenishment items with an
increase of five manuscript
reviews

Activity Group: Engineering and Support Services (cont'd)

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

5000

Reliability and Maintainability -1,291

The Reliability and Maintainability program has an overall decrease in effort with a decrease of 50% in the Workmanship Screening program, 23% in the number of Hardware Contracts monitored, 22% in the number of Contract Data Requirements List Deliverables evaluated and with the Items of Equipment Supported by the Fleet Reliability Assessment Program being phased out.

Electronic Test & Repair - -220
16 less TPSs developed and one less analysis/standardization requirement will be met.

SSEP - Decrease reflects a reduction in repair actions, lengthening of repair turn-around time, and decrease in software maintenance on the AN/WLO-4, AN/BRD-7, AN/WLR-8 and WLR-1 systems due to the increased number of electronic systems which have a more sophisticated state-of-the-art electronics and software maintenance requirement. -1,340

Electronic Warfare - Decrease -513
reflects reduced Fleet Maintenance Assistance to 24 OUTBOARD units and reduction in installation assistance for AN/SLO-17 installation on CV43, CV61, CV63, CV41, and CV67 carriers.

ADP Security - Decrease reflects -258
seven less ADP tests and evaluations performed.

Inspection Testing - Decrease -403
reflects 27 fewer qualification tests, 6 fewer special tests and 3 fewer Test and Evaluation Master Plans prepared.

GPETE Tech Ops - Decrease in -792
formulation and maintenance of engineered allowances for shore activities by seven percent and five fewer specifications will be prepared.

Activity Group: Engineering and Support Services (cont'd)

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

\$000

TAMS - Reduced support for -481
the Navy Automatic Testing program,
operation of the Testing Technology
Center, development and update of
automatic testing guides and guidance
documents, Design for Testability and
Acquisition Managers Courses.

RADIAC - Reduced Tritium Fleet -448
support and quality assurance support,
RADIAC engineering support, and
contractor support.

5. FY 1984 President's Budget Request 101,705

III. Performance Criteria and Evaluation

FY 1982

FY 1983

FY 1984

MAINTENANCE OF TECHNICAL PUBLICATIONS

Quality Assurance

In Process Reviews	20	21	20
Verifications	11	11	11
Manuscript (desk-top) reviews	300	310	315

Updates

Manuscripts updated	40	40	38

Printing and Replenishment

Manuscript reprint actions	490	260	255

RELIABILITY & MAINTAINABILITY

Number of Hardware Contracts monitored	32	36	28

Number of Contract Data

Requirements List deliverables evaluated	320	360	280

Number of Items of Equipment

Supported by Fleet Reliability Assessment Program	4	5	0

Workmanship Screening

Modules Screened		8,700	4,350

Military Standard Update workyears

		2.0	0.75

Reliability Initiatives Workyears	2.5	3.0	2.0

ELECTRONIC TEST AND REPAIR

Number of Test Program Sets (TPS) developed	80	43	27

Number of ANALOG/Diamote Specifications

developed	2	0	0

Requirements Analysis/Standardization

	6	2	1

TEMP

NKC-135

Flight hours	1,016	1,250	1,200

Operating costs (\$000)	2,753	4,085	3,447

Fixed costs (\$000)	5,033	6,300	7,148

Total Cost (\$000)	8,786	10,385	10,595

Activity Group: Engineering and Support Services (cont'd)

III. <u>Performance Criteria and Evaluation (cont'd)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
BOFING 707	0	0	1,063
EMPASS			
Flight hours	275	275	275
Operating costs (\$000)	610	562	566
Fixed costs (\$000)	1,384	1,408	1,862
Total Cost (\$000)	1,994	1,970	2,428
MUTE			
Field engineering support (work years)	2	0	0
FEWSG			
Simulation vans	6	8	8
Electronic countermeasure jammers	10	10	10
Simulator Pods	6	6	6
Instrumented simulators	3	3	3
Total Cost (\$000)	800	1,200	1,200
FEWSG WEST COAST			
West Coast Operations (\$000)	0	519	269
FEWSG C3 Simulator Systems (\$000)	0	0	60
MEWSG			
Eng/Tech Services (\$000)	0	250	250
DLO-3/ALO-167/AST-4 (\$000)	0	0	1,350
EW Library (\$000)	98	325	325
Pacific Support	25	325	325
Atlantic Support	25	90	90
Mediterranean	412	186	186
Data Base	400	90	208
Software Support	960	1,016	1,134
Total Cost (\$000)	\$12,540	\$15,340	\$18,340
Total TEMP			
EMC/WARC (Work years)			
<u>E3 Simulation</u>	1.1	.1	0
Provide technical services and maintain evaluation system, perform measurements as required.			
<u>Fleet/Acquisition E3 Support</u>	22.4	19.6	21.3
Provide technical services to identify and resolve EMC problems, including per- forming on-site surveys; review developments and acquisitions for E3 Control.			

Activity Group: Engineering and Support Services (cont'd)

III. <u>Performance Criteria and Evaluation (cont'd)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>E3 Program Support</u> Provide technical services to formulate policies; monitor systems for compliance; conduct evaluations.	6.0	5.7	5.9
<u>WARC</u> Provide technical services to implement results of 1979 GVARC, including development of applicable standards and criteria.	3.7	3.9	2.7
<u>RADHAZ Surveys</u> Perform measurements to determine potentially hazardous locations	0	1.0	0
<u>E3 Training</u> Provide E3 technical training to fleet operators and maintenance personnel. Provide E3 awareness in- doctrinations and E3 newsletter to acquisition managers/engineers. Maintain NTP for E3.	4.5	4.9	5.3
<u>Shore E3 Support</u> Conduct surveys to determine areas of EMI and develop solutions to eliminate and avoid.	0	4.9	4.6
<u>SSEP (No. of Equipments)</u>			
Digital Receiver (AN/BRD-7)	99	107	114
Subsurface Tactical ESM (WLR-8)	28	31	30
Interferometer DF (BLD-1)	3	3	4
Subsurface ESM Receiver (WLR-6)	27	23	14
Subsurface ESM Receiver (WLR-6 SNAPPER)	9	15	15
Band 10 Tuner	38	38	38
Surveillance Receiver (SSN-594 Upgrade) (WLR-1H)	0	2	5
Digital Surveillance Systems (WLO-4)	22	26	27
Radar Cross Section Reduction Kits	456	456	473
Headwindow Cleaner/Applicator (3 HPAS)	5	5	5
Infra-red Systems	3	3	3
Type 18 Periscope ECM IMP	2	2	2
SSEP Acoustic Systems (BSQ-3)	72	72	64
Emitter Classification Units	20	20	20
SSEP Pooled Equipments	137	137	137
Subsurface ESM Recv (WLR-1G)	71	71	71

Activity Group: Engineering and Support Services (cont'd)

III. <u>Performance Criteria and Evaluation (cont'd)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>COVER & DECEPTION (No. of Equipments)</u>			
AN/SLO-33	2	1	6
AN/SLO-34(V)	40	15	50
AN/SSO-74(V)	6	6	6
AN/SLR-22	3	30	30
AN/SKR-7	3	0	13
ODDS	700	0	900
Radar Simulators	0	0	3
MACS	1	0	6
 <u>PORTABLE ESM (No. of Equipments)</u>			
AN/SSO-80(V1/2)	26	29	32
AN/SSQ-80(V3)	11	17	22
AN/SSQ-80(V4)	0	1	2
AN/SSQ-70	3	3	3
AN/SLR-18	2	2	2
A-6000	3	3	3
ASSURE II (ELINT Processor)	1	1	1
MSTDF (Mobile Sys. Tech. Data Pac.)	0	1	2
"Q" Vans	13	13	13
Vans	1	4	7
Carry-on-Comms	15	15	15
AN/SSQ-80(V) Mods.	4	4	7
AN/ULO-16	6	6	6
VHF SYSTEMS	0	0	0
SLR-2289	0	0	0
WIDE BAND ANAL. SYS	0	0	0
 <u>NIPS</u>			
Information Processing System	25	25	25
 <u>ASM(EW)</u>			
Modular EW Equipment	137	198	214
 <u>ELECTRONIC WARFARE</u>			
JB Deception Repeater (AN/SLO-17)	4	7	11
Tactical Surface ESM Receiver (R-8)	3	3	3
Tactical Signal Exploitation TSEP	63	68	73
Carry-on Countermeasure Devices (AN/SLO-20)	31	31	31
OUTBOARD System Offboard	20	24	24
Rapid Bloom Offboard Chaff/MK-33	14	3	1
Super Rapid Bloom Offboard Chaff/MK-36	210	239	267
Radar Blanking Device/SLA-10	266	283	303
Surveillance Receiver/WLR-1	159	112	87
Multiplex Unit for Transmission			
Elimination/SSO-82	14	14	15
Electronic Countermeasure Device/ULO-6	78	62	44
 <u>ADP SECURITY</u>			
Number of ADP Test and Evaluations (T&E) per year	33	46	39

Activity Group: Engineering and Support Services (cont'd)

III. <u>Performance Criteria and Evaluation</u> (cont'd)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>INSPECTION TESTING</u>			
Number of Qualification Tests	32	31	4
Number of Special Tests	11	8	2
T&E Master Plans Prepared	30	30	27
<u>GPETE TECHNICAL OPERATIONS</u>			
Percent of engineered GPETF allowances formulated/maintained for Navy Shore Activities	30	7	0
Quantity of GPETE Specifications prepared	80	10	5
<u>TEST and MONITORING SYSTEMS</u>			
Manage Navy Automatic Testing Program (W/Y)	3	2	1
Manage Navy's Portion of JLC Program on Automatic Testing (W/Y)	3	1	1
Operate Testing Technology Center (W/Y)	10	9	6
Operate Testing Technology Information Center (W/Y)	2	2	2
Number of ATE Inventory and Data Banks Developed/Maintained	3	2	2
Develop/Update Automatic testing guides and guidance documents (W/Y)	2	2	1
Implement the ATLAS Test Programming Language (W/Y)	1	1	1
Automatic Testing Standardization (W/Y)	1	1	1
Number of Automatic Testing Acquisition Managers' courses developed/offered	8	5	4
Number of Design for Testability Courses developed/offered	5	5	4
Number of consultations provided to Program Managers	3	3	1
Manage Navy's Manual Testing/METCAL Program (W/Y)	2	1	1
Perform Calibration Consolidation Studies	1	1	1
<u>RADIAC REPAIR</u>			
Total inventory of work units	38,000	38,000	38,000
Operational use units	21,750	21,750	21,750
Non-operational use units	16,250	16,250	16,250
Work units requiring calibration (2 per year)	70,000	70,000	70,000
Number units to be calibrated	46,188	44,607	45,060
Radiac Coordinators (W/V)	6.4	8	8
MEASURF Program (W/Y)	6	5	5
Engineering Support (W/Y)	10.5	10.6	8.5
Technical services (W/Y)	15.0	16.0	14.4
IM-192 Pump failure correction (W/V)	0.3	0.3	0.3
Contractor support (W/Y)	1.4	3.6	2
<u>MAINTENANCE ENGINEERING</u>			
Nomenclature and Configuration Management	1,519	2,000	2,168
Nomenclature requests processed			
Tracked in-process engineering change proposals	1,500	1,500	1,355

Activity Group: Engineering and Support Services (cont'd)

III. <u>Performance Criteria and Evaluation</u> (cont'd)	FY 1982	FY 1983	FY 1984
<u>Provisioning</u>	922	900	858
New Allowance Parts Lists generated	73	70	68
Revisions to Allowance Parts Lists	702	702	642
Provisioning actions completed	651	524	587
Technical referrals			
<u>Field Maintenance Agent Engineering Support</u>	800	868	867
Casualty Report/3M reviewed and analyzed			
Technical problems investigated/	150	193	217
beneficial suggestions evaluated	38	45	54
User Comment sheets responses			
Engineering change proposals (ECPs)	40	50	54
prepared/reviewed			
<u>Planned Maintenance Systems (PMS)</u>			
Planned Maintenance System document			
development backfit and new equipment			
problems corrected	40	50	47
Planned Maintenance Subsystems			
developments and redevelopments	100	116	108
Planned Maintenance Subsystems feedback			
reports processed	300	309	280
Failure Analysis Reports	390	376	352
Installation Control Drawings (ICDs)	285	275	258
Technical Data Packages	45	43	41
<u>Fleet Secure Voice Systems</u>	152	147	137
<u>Aircraft Carrier Landing System (ACLS)</u>			
Readiness Program problem corrections	6	13	14
AN/SPN-42A SMIP-DART	20	20	27
<u>Department of Defense Interservicing</u>			
<u>Specification</u>			
Generated	651	651	588
<u>Depot Maintenance Interservice Support</u>			
<u>Agreements (DMISA)</u>			
DMISA negotiated	1	2	2
DMISA reviewed/updated	5	5	6
<u>Technical Repair Agent</u>			
Depot assignments made/planned	200	230	226
Technical repair standards developed	30	107	136
Test jigs/fixtures developed	10	15	23
Depot certified	10	10	9
<u>OTHER ENGINEERING SERVICES</u>			
<u>Cost Estimating</u>			
Man years of support effort	3	3	3
RACC/ATS Updates & Inquiries	70,000	70,000	70,000
Uniform Inventory Control (UICP)			
MILSTRIPS documents processed	20,000	20,000	20,000
Data updates/retrievals	125,000	125,000	125,000

Activity Group: Engineering and Support Services (cont'd)

III. <u>Performance Criteria and Evaluation</u> (cont'd)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Weapons systems data retrievals	55,000	55,000	55,000
Technical documentation validations	8	9	9
Total Ship Test Packages			
Implementations	8	3	4
NAVMACS System Operational Tests	26	15	11
Number of RADHAZ Surveys	24	22	23
Number of EMI Analyses	12	12	12
Basic Alteration Configuration			
Drawings (BACDs) of Systems/Subsystems	0	12	12
Fleet Tactical Communications Program:			
Ship alteration proposals and records			
for external communications shipboard			
projects	0	11	10
Standard installation drawings	0	14	9
Planning detailed specifications			
and drawings for Combat Systems			
Life Extension Program	0	4	4
Studies of operational systems			
to determine the impact of new			
systems scheduled for intro-			
duction into the fleet	0	5	4
Formulate test outlines for post			
installation integrated system			
test	0	14	19
Full scale mock-ups of external			
communication shipboard spaces in			
support of the Fleet Improvement			
Program	0	7	8

Department of The Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Electronic Systems Command
Activity Group: Contractor Technical and Maintenance Support

I. Description of Operations Financed.

Fleet Engineering/Technical Support - This program provides technical assistance to ships forces capability to improve the readiness and logistics support of Combat Systems and Command and Control equipments in surface ships and to improve shipboard maintenance operation through on the job training. Support is provided by Mobile Technical Unit (MTU) contractor effort and Navy in-house services. Requirements for technical services are determined annually in conferences with Fleet representatives, through review of past year utilization data, new equipment and field change delivery schedules, Navy manning levels, ship movements, and political climate in strategic areas. This program also provides inspection and survey (INSURV) support to include timely and effective follow-up action on equipment discrepancies.

II. Financial Summary.

A. Sub-Activity Breakout

	FY 1982	FY 1983 Current Estimate	FY 1984 Budget Request
Fleet Engineering & Technical Support	5,712	5,972	4,242
Total, Activity Group	<u>5,712</u>	<u>5,972</u>	<u>4,242</u>

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate		\$5,972
2. Pricing Adjustments		267
A. Annualization of Direct Pay Raises		
1) Classified	19	
B. Other	248	
3. Program Increases	0	
4. Program Decreases		
A. Other Program Decreases in FY 1984		-1,997
<u>Fleet Engr/Tech Spt</u>	-1,997	
Reduced MTU effort and elimination of INSURVs, emergency tech assists and scheduled ship visits. (-1,813)		
Saving as a result of increased competition for CETS contracts. (-184).		
5. FY 1984 President's Budget Request		4,242

Activity Group: Contractor Technical and Maintenance Support (cont'd)

<u>III. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Fleet Engineering/Technical Support</u>			
Mobile Technical Unit work years (contractor)	54	54	39
Inspection and Survey (INSURV)	205	205	0
Emergency technical assists (in-house)	573	268	0
Scheduled ship visits (in-house)	732	0	0
 <u>IV. Personnel Summary.</u>			
None			

Department of the Navy
Operation and Maintenance, Navv

Budget Activity: 7 - Naval Electronic Systems Command
Activity Group: ASW Support

I. Description of Operations Financed.

The ASW Support program is comprised of three major systems:

A. SOSUS consists of cable connected to a shore site and shore processing equipment. This program supports maintenance of the existing SOSUS against cable breaks and equipment breakdowns, improvement of the existing SOSUS system through backfits to shore electronics and deployment of new electronics.

Maintenance of the existing systems is accomplished by three ships. These three ships try to provide one ship continuously for guard and repair services. In addition, a special ship will be leased to assist in repairs. Also included is expendable repair material.

U.S. Navy maintenance of SOSUS shore electronic systems hardware is augmented by Western Electric company Resident Engineer Support (one or two engineers per site) and configuration control support and Naval Electronic Systems Engineering Center maintenance of selected site hardware. Also included is the maintenance of shipboard machinery and electronics, overall ship maintenance during shipyard periods, shore and inspection/repair and refurbishment of shore electronic hardware.

Backfitting improved shore electronics into SOSUS involves site preparation (air conditioning, conduits, raised flooring modifications), equipment installation, software maintenance and integrated logistic support.

New deployments are achieved by an extensive oceanographic, hydrographic and acoustic survey program.

A functional transfer from OPN to O&M,N in FY 1984 is for installation work currently performed on a recurring contract which exists with Western Electric.

B. SURTASS is a device for collection and processing of undersea acoustic data. It employs a passive hydrophone array towed by a dedicated surface ship, designated T-AGOS, for data collection. A satellite relay is used to transmit acoustic data to a shore facility for processing and display.

Funds are required for Follow-on Test and Evaluation of the SURTASS pre-production model (Engineering Development Model) through FY 1983 and operations and support of SURTASS production units (FY 1983 and beyond). The production unit operations and support includes:

(1) SURTASS contractor technicians to operate and maintain the SURTASS electronics aboard the T-AGOS ships;

(2) Establishment and operation of on-shore logistics support. This includes contractor operated intermediate maintenance facilities and spare parts depots for unique SURTASS equipment in the Norfolk, VA and Pearl Harbor, HI areas;

Activity Group: ASW Support (cont'd)

(3) Computer Software Maintenance.

During the phased introduction of the first 12 T-ACOS/SURTASS units, (one unit every 2.5 months) significant non-recurring start up costs are required in advance of production unit operations. These non-recurring costs are: (1) contractor technicians training required to begin 12 months prior to each unit becoming operational; (2) establishment of shore logistics support depots.

C. TASS - This program was transferred to NAVSEA (ASW-Technical Support) commencing in FY 1983.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
SOSUS	89,480	93,612	125,578
SURTASS	6,767	11,957	15,214
TASS	2,495	0	0
Total, Activity Group	<u>98,742</u>	<u>105,569</u>	<u>140,792</u>

B. Schedule of Increases and Decreases

		<u>\$000</u>
1. FY 1983 Current Estimate		\$105,569
2. Pricing Adjustments		10,953
A. Annualization of Direct Pay Raises		
1) Classified	81	
B. Stock Fund		
1) Non-Fuel	189	
C. Industrial Fund Rates	18,188	
D. Other	1,495	
3. Program Increases		21,436
A. One-Time FY 1984 Costs	1,340	
<u>SOSUS</u> - Tow of the USNS		
HUNDLE cable transporter.		
B. Transfers	3,300	
<u>SOSUS</u> - Functional transfer		
from OPN to be used in		
installation and site prep		
contracts, primarily the		
installation contracts with		
Western Electric.		

Activity Group: ASW Support (cont'd)

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

\$000

C. Other Program Growth in FY 1984 (16,796)
SOSUS - Increase in ship operating costs due to activation costs for the USNS ZEUS. 9,229

SURTASS - Increase in SURTASS production unit operating and support costs due to phased introduction. 7,567

4. Program Decreases

-6,166

A. Annualization of FY 1983 Decreases (-6,166)
SOSUS - Decreased Ship Lease by 46 days to a total of 48 days. -1,339

SURTASS - Decrease due to completion of Engineering Development Model (EDM) Follow On Test and Evaluation (FOT&E). -4,827

5. FY 1984 President's Budget Request

\$140,700

III. Performance Criteria and Evaluation

FY 1982

FY 1983

FY 1984

SOSUS

Maintenance and Backfit

- Operational Sites

Data collection Centers 17 17 17

Main Evaluation Centers 2 2 2

Naval Ocean Processing Facilities 2 2 2

- Resident Engineers 37 37 37

- Cable Repairs 18 18 18

- Minor Ship Yard Periods 4 5 5

- Engineering Repair/Installation 32 62 62

- Software Maintenance (Deployed Computer Subsystems) 170 206 230

- Refurbish Data Recorders/Actuators 100 100 100

- Refurbish Undersea Cable 220 250 250

- Inspect & Refurbish recovered arrays 2 2 0

- Shore End Cable Inspection Repair 3 3 2

New Deployments

- Exploratory Hydrographic Surveys 4 6 6

- Location Hydrographic Surveys 5 3 3

- Site Hydrographic Surveys 5 4 6

- Acoustic Surveys 4 5 5

- Corridor Surveys 3 2 3

- Cable Route Surveys 2 1 2

- Arrays Installation 5 2 4

- Cable Installation 2 2 1

- Ship Lease Days 241 97 48

- Commercial Tow 1 0 1

SOSUS Project Ship Days 1,825 2,183 2,301

Activity Group: ASW Support (cont'd)

III. <u>Performance Criteria and Evaluation</u> (cont'd)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>SURTASS</u>			
At Sea Operating Days (EDM)	180	135	0
Production Unit Operations (Ship months)	0	2	7
<u>TASS</u>			
At Sea Operating Days	330	0	0
IV. <u>Personnel Summary</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>	14	22	23
Officer	11	19	20
Enlisted	3	3	3

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Electronic Systems Command
Activity Group: Maintenance of Real Property

I. Description of Operations Financed

Facilities Maintenance - Provides for both scheduled and day-to-day recurring facilities maintenance and repair actions, as well as emergency service work needed to preserve facilities at the Naval Electronic Systems Command's field activities in an operational status and within Navy standards. The facilities include the following types: electronic shops, electronic laboratories, administrative spaces, roads and grounds, electronic maintenance facilities and storage buildings including maintenance of utilities.

Minor Construction (MC) - Minor Construction provides for interior alterations and upgrading of spaces within the Commanding Officer's authority to accommodate new electronics tasking and to provide for shop, laboratory and administrative spaces within Naval Electronic Systems Command's field activities.

II. Financial Summary.

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Facilities Maintenance	1,065	722	800
Minor Construction	426	206	361
Total, Activity Group	<u>1,491</u>	<u>928</u>	<u>1,161</u>

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate			\$928
2. Pricing Adjustments			28
A. Annualization			
1) Wage Board	4		
B. Stock Fund			
1) Non-Fuel	9		
C. Industrial Fund Rates	11		
D. Other	4		

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

<u>B. Schedule of Increases and Decreases (cont'd)</u>		<u>\$000</u>
3. Program Increases		
A. Other Program Growth in FY 1984	(205)	205
<u>Facilities Maintenance -</u>	55	
Provides for repair of electrical circuits, power distribution and exterior siding of buildings at St. Julian's Creek (Naval Electronic Systems Engineering Center, Portsmouth).		
<u>Minor Construction -</u>	150	
Provides for modification of facilities to accommodate employment of handicapped personnel and alteration of spaces (including laboratory spaces) to accommodate project tasking (workload) assignments.		
4. Program Decreases		
5. FY 1984 President's Budget Request		\$1,161

<u>III. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Facilities Maintenance</u>			
Maintenance/Repair of Real Property (M1)			
IC 05 Training Facilities	3	7	10
IC 07 Shipyard Maint/Production	50		
IC 08 Other Maint/Production	190	160	160
IC 09 RDTSE	16	16	20
IC 11 Ammo Supply/Storage	4		
IC 12 Other Supply/Storage	362	81	94
IC 14 Administrative	166	145	158
IC 16 Other Pers Support/Services	1	3	10
IC 17 Utilities	53	123	140
IC 18 Real Estate & Structures	114	187	208
IC 19 Other	129		
Total M1	1,088	722	800
All Other Floor Space KSF	802	802	802
Civilian Labor	17		
Contract	422	232	296
Other	649	490	504
Total	1,088	722	800

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

<u>III. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Minor Construction (R1)</u>			
Mission	181	206	361
Other Capital	133		
Non-capital	108		
Ingrants	4		
Total (R1)	426	206	361
Civilian Labor	18		
Contract	139	82	191
Other	269	124	170
Total	426	206	361
<u>IV. Personnel Summary.</u> None			

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Electronic Systems Command
Activity Group: Base Operations

I. Description of Operations Financed

Operation of Utilities (OOU) - Utilities provide for electricity, heat, steam, water and sewage purchased from a Naval activity or commercial source, depending on the location of the activity. The field activities of the Naval Electronic Systems Command do not operate power generation or central steam plant facilities.

Base Operations - Ownership (Other Engineering Support (OES)) - OES provides for custodial services, refuse disposal, emergency service work (other than real property), fire protection, leases, guard services, pest control, general services for shops, laboratories and administrative spaces in field activities of the Naval Electronic Systems Command.

Base Communications - Base Communications provides for such costs as services, local, autovon and long distance calls, switchboard support, message center support and telegraphic message capability, purchased communications costs, initial installation and monthly recurring charges.

II. Financial Summary.

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Utilities			
Base Ops-Ownership	1,478	1,181	1,231
Base Communications	1,149	1,544	1,614
	2,975	2,076	1,934
Total, Activity Group	<u>5,602</u>	<u>4,801</u>	<u>4,770</u>

B. Schedule of Increases and Decreases

		<u>\$000</u>
1. FY 1983 Current Estimate		\$4,801
2. Pricing Adjustments		260
A. Annualization of Direct Pay Raises		
1) Wage Board	4	
B. Industrial Fund Rates	71	
C. Other	185	

Activity Group: Base Operations (cont'd)

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

\$000

3. Program Increases

3

A. Other Program Growth in FY 1984

Base Ops - Ownership (OES) -

3

Provides for lease costs at Naval Electronic Systems Engineering Center (NAVELEXSYSENGCEN), Vallejo in support of the Satellite Communications program.

4. Program Decreases

-285

A. Other Program Decreases in FY 1984

(-285)

Utilities - Reflects energy conservation measures at Naval Electronic Systems Engineering Activity, St. Inigoes.

-19

Base Communications - Reflects a decrease of 19 main lines due to NAVELEXSYSENGCEN, Vallejo, converting from regular lines to DENNISON 400 System Trunk Lines and a decrease of 160 instruments supported.

-266

5. FY 1984 President's Budget Request

\$4,770

III. Performance Criteria and Evaluation

FY 1982

FY 1983

FY 1984

Utilities (N1)

(Work Units)

Steam & Hot Water (Total)	MBTU	18,299	19,000	19,000
(2) Purchased Other Sources	MBTU	18,299	19,000	19,000

Electricity (Total)	MHW	26,104	27,000	27,000
(2) Purchased Other Services	MHW	26,104	27,000	27,000

Water Plants & Systems	KGAL	1,814	2,000	2,000
Sewage Plants & Systems	KGAL	919	1,000	1,000
Air Cond & Refrigeration	TN	32	35	35
Other Utility Systems	XXX	3		

(\$000)

S&HW Purchased - Other	133	171	180
Electricity Purchased - Other	773	765	775
Total Energy Cost	906	936	955

Water Plants & Systems	8	26	35
Sewage Plants & Systems	53	96	93
Air Cond & Refrigeration	18	57	70
Other Utility Systems	493	66	78
Total Non-Energy Costs	572	245	276
Total (N1)	1,478	1,181	1,231

Contract	572	314	330
Other	906	867	901
Total	1,478	1,181	1,231

Activity Group: Base Operations (cont'd)

III. <u>Performance Criteria and Evaluation</u> (cont'd)		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Base Ops - Ownership (Other Engr. Spt) (Pl)</u>			(Work Units)	
Custodial Services	KSF	796	796	796
Entomology Services	KSF	58	58	58
Refuse Collect/Disposal	KSF	506	506	506
			(\$000)	
Admin/Engineering		15	23	25
Rentals, Leases, Easements		620	765	766
All Other Services		514	756	823
Total Pl		1,149	1,544	1,614
Civilian Labor		50		
Contract		680	888	911
Other		419	656	703
Total		1,149	1,544	1,614
<u>Base Communications</u>				
Number of Instruments		4,289	4,582	4,422
Number of Main Lines		1,340	1,321	1,302
Number of Telephone Switchboard		4	4	4
Daily Average Message Traffic		536	643	771

IV. Personnel Summary. None

Department of the Navy
Operation and Maintenance

Budget Activity: 7 - Naval Supply Systems Command
Activity Group: Supply Depots

I. Description of Operations Financed.

Supply depots under the Naval Supply Systems Command provide:
(1) effective response to requisitions for worldwide operations and maintenance requirements of Navy fleet and shore units; (2) timely freight terminal services for the shipment and receipt of material carried by the stock point activities and for the transshipment of material designated for fleet units and other activities throughout the world; and (3) effective supply services to all Navy units not directly related to filling requisitions for material or the processing of transshipments. Funding under this activity group finances the operations of eight stock point activities located in the United States, engaged in the receipt, storage and distribution of military supply items and the provision of other services such as fueling and procurement support. Beginning in FY 1983, this activity group will also finance the operation of supply departments at naval shipyards.

This submission incorporates the efficiencies gained as a result of the installation of one productivity enhancement project. As allowed by Department of Defense policy, reinvestment of these savings has been incorporated at the activity level. The submission also incorporates savings identified in Naval Audit Service Report A20921L, to reduce unnecessary material handling of bulk shipments at the Navy Publications and Forms Center.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Supply Depots	\$179,202	\$212,435	\$234,134
Supply Departments at Naval Shipyards	<u>0</u>	<u>7,300</u>	<u>7,041</u>
Total Supply Depots	\$179,202	\$219,735	\$241,175

Activity Group: Supply Depots (Continued)

B. Schedule of Increases and Decreases

\$000

1. FY 1983 Current Estimate	\$219,735
2. Pricing Adjustments	4,873
A. Annualization of Direct Pay Raises (1,899)	
1) Classified	457
2) Wage Board	1,442
B. Stock Fund	(638)
2) Non-Fuel	638
C. Industrial Fund Rates	723
D. Other	1,613
3. Program Increases	25,896
A. Annualization of FY 1983 Increases (12,494)	
1) Improved Initial Readiness (Stockpoint Workload)- The annualization of end strength and funding for the receipt, storage and issue of material to fleet and industrial customers, in order to sustain supply depot processing times at an acceptable level of 90% on-time, in the face of in- creasing workload	2,119
2) Physical Inventory - Annualization of end strength and funding for a physical inventory program at supply depots, to halt the decline in inventory integrity, with its negative effect on fleet material readiness	6,253
3) Annualization of civilian pers- onnel costs incident to the establishment of Jacksonville as a fully operational Naval Supply Center	980
4) Commercial Industrial Support (CIS)- Annualization of personnel costs for the CIS program in support of Intermediate Mainten- ance Activities	230

Activity Group: Supply Depots (Continued)

B. Schedule of Increases and Decreases (Continued)

\$000

- 5) TRIDENT Integrated Logistics Support (ILS) - Annualization of personnel costs for TRIDENT support provided by Naval Supply Centers, Puget Sound and Charleston 120
 - 6) Stockpoint Logistics Integrated Communications Environment (SPLICE)- Expansion of the SPLICE system to bring to 31 the number of SPLICE sites 2,792
- D. Other Program Growth in FY 1984 (13,402)

- 1) Physical Inventory- Continued Navy thrust to support a re-vitalized physical inventory program at Supply Depots, to reestablish basic storekeeping discipline, and to halt the decline in inventory integrity, with its negative effect on fleet material readiness 10,699
- 2) Stock Point Workload- Funding and end strength to accomodate increased workload and supply support as a result of the expanded Navy 1,326
- 3) Accounting for Physical Inventory- Funding and end strength required to correct General Accounting Office and Navy Audit identified deficiencies in accountability between the inventory and financial management systems, and to improve the supply system's ability to track assets from procurement through to retail issue 485
- 4) Stock Point Logistics Integrated Communications Environment(SPLICE) Enhancements- Funding to permit the enhancement of the previously installed SPLICE systems. This will permit download of UADPS-SP material issue and receipt control programs to SPLICE to accommodate Burroughs capacity. The program will also fund the network control centers and the development of a long-range ADP capacity planning system. 892

Activity Group: Supply Depots (Continued)

\$000

4. Program Decreases

-9,329

A. One-Time FY 1983 Costs (-555)

- 1) Container Delivery System- FY 1983 Productivity Investment Fund project for modular insulated containers to deliver perishable subsistence items to ships -335
- 2) One-time costs associated with the start-up of the Naval Supply Center, Jacksonville -220

B. Other Program Decreases in FY 1984 (-8,774)

- 1) Personnel savings as a result of the Aviation Wholesale Consolidation at three Navy Supply Centers -4,772
- 2) One less paid day in FY 1984 -649
- 3) Decreased reliance on contractor support -3,353

5. FY 1984 President's Budget Request

\$241,175

III. Performance Criteria and Evaluation

The following table summarizes potential program output based on available end strength:

Program Output	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Line items issued and received (000)	11,423	12,542	13,010
Measurement tons of cargo handled (000)	7,644	8,154	8,663
Barrels of fuel throughput (000)	75,900	78,100	78,900
Line Items screened for credit (000)	782	829	875
Purchase requests (000)	788	839	858
Warehouse Refusal Rate	0.9%	0.9%	0.8%
Number of Locations Survey (millions)	2.3	2.4	2.5
Location Survey Accuracy	95.1%	96.0%	96.5%
Gross Monetary Adjustment Rate	9.7%	9.0%	5.0%

Activity Group: Supply Depots (Continued)

IV. Personnel Summary

<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
A. <u>Military Personnel</u>	<u>268</u>	<u>273</u>	<u>269</u>
Officer	179	172	170
Enlisted	89	101	99
B. <u>Civilian Personnel</u>	<u>6,126</u>	<u>7,884</u>	<u>8,577</u>
USDH	6,126	7,884	8,577

Department of the Navy
Operation and Maintenance

Budget Activity: 7 - Naval Supply Systems Command
Activity Group: Inventory Control Points

I. Description of Operations Financed.

The mission of the Naval Supply Systems Command's Inventory Control Points is to maximize Navy and Marine Corps weapon system, aircraft, and ship readiness by establishing and maintaining total secondary (repairable and consumable) item supply support necessary for their operation and maintenance, and to provide supply support for certain items to other services.

This activity group finances the operation of inventory control point activities engaged in the management of secondary item supply support for operations and maintenance requirements of the fleet and shore establishment, and for the design, implementation, and maintenance of standardized logistics and related financial management systems. The objective of these systems is to improve fleet readiness, support weapon systems, and provide for economies in supply operations and inventory investment.

This submission incorporates the efficiencies gained as a result of the installation of two productivity enhancing projects. As allowed by Department of Defense policy, reinvestment of these productivity savings has been incorporated at the activity level. The submit also reflects savings associated with Naval Audit Service Report T20121, operation of the Logistics Data Communication System.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Inventory Control Points	\$133,775	\$168,431	\$166,115
Fleet Material Support Office	<u>28,158</u>	<u>30,183</u>	<u>34,110</u>
Total O&M,N	\$161,933	\$198,614	\$200,225

Activity Group: Inventory Control Points (Continued)

B. Schedule of Increases and Decreases

\$000

1. FY 1983 Current Estimate		\$198,614
2. Pricing Adjustments		4,124
A. Annualization of Direct Pay Raises	(283)	
1) Classified	265	
2) Wage Board	18	
B. Stock Fund	(267)	
2) Non-Fuel	267	
C. Industrial Fund Rates	162	
D. Other	3,412	
3. Program Increases		9,207
A. Annualization of FY 1983 Increases	(2,257)	
1) Light Airborne Multi-Purpose System (LAMPS) MK III Support- Annualization of a LAMPS MK III support management capability to meet system readiness goals.	200	
2) Supply Support CIVPERS - Annualization of costs at Inventory Control Points for provisioning, allowance workload, and item management increases resulting from an accelerated shipbuilding and aircraft acquisition program leading to an expanded Navy	1,872	
3) TRIDENT Integrated Logistics Support- Annualization of resources required to develop the Logistics Support Analysis File, which supports the life cycle management of TRIDENT submarines	185	
B. Other Program Growth in FY 1984	(6,950)	
1) Budget base realignment to reflect costs associated with providing reimbursement to the Navy Regional Data Automation Centers for ADP services	2,500	

Activity Group: Inventory Control Points (Continued)\$000

B. Other Program Growth in FY 1984 (Continued)

2) Navy Integrated Storage Tracking and Retrieval System (NISTARS)- Resources required to fund a maintenance contract for NISTARS when the Sperry contract runs out in FY 1984. This contract will provide the necessary program changes and updates for all NISTARS sites	850
3) Financial Accounting for Physical Inventory- End strength and funding required to correct GAO and NAS identified deficiencies in order to improve material accountability between inventory and financial management systems	1,131
4) F/A-18 Support- Resources required to meet added workload due to increased flying hour and support requirements for the F/A-18 in FY 1984	1,945
5) Enlisted Dining Facility (EDF) Funding required to expand the 'a-la-carte' dining concept at Navy EDFs	524

4. Program Decreases

-11,720

A. Transfers	(-2,682)
1) Transfer of Navy Food Service Systems Office and Navy Petroleum Office resources to the Field Operations Activity Group	-2,682
B. Other Program Decreases in FY 1984	(-9,038)
1) UICP Resolicitation- Decreased FY 1984 level of effort due to completion of the resystemization phase of the UICP Resolicitation project in FY 1983	-2,624
2) Central Design Agency (CDA) Adjustments- Decreases in funding at NAVSUP's CDA as a result of the completion of the design phases of large scale ADP projects	-3,400
3) One less paid day in FY 1984	-446

Activity Group: Inventory Control Points (Continued)

4. Program Decreases (Continued)

\$000

- 4) Integrated Disbursing and Accounting (IDA) IIB(E) - reduction to reflect the phase out of the development effort for IDA IIB(E), which is being replaced by IDAFMS. -814
- 5) Contractor support services program savings- reduction in the use of contractor support for Contract Engineering Technical Support -515
- 6) Studies and analyses - Reduction in use of contractor support for ADP studies -989
- 7) Savings attributable to operation of the Logistics Data Communication System (NAS Audit T20121) -250

5. FY 1984 President's Budget Request

\$200,225

III. Performance Criteria and Evaluation

The following table summarizes potential program output based on available end strength:

Program Output	<u>FY 1982</u>	<u>FY 1983*</u>	<u>FY 1984</u>
Line Items Managed (000)	646	612	629
Items Selected for Provisioning (000)	847	880	906
Purchase Requests (000)	232	239	246
Technical Review (000)	762	758	779

*Reflects transfer of 71,000 consumable items to Defense Logistics Agency (DLA)

Activity Group: Inventory Control Points (Continued)

IV. Personnel Summary

<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
A. <u>Military Personnel</u>	<u>224</u>	<u>263</u>	<u>260</u>
Officer	162	186	185
Enlisted	62	77	75
B. <u>Civilian Personnel</u>	<u>5,029</u>	<u>4,928</u>	<u>5,031</u>
USDH	5,029	4,928	5,031

Department of the Navy
Operation and Maintenance

Budget Activity: 7 - Naval Supply Systems Command
Activity Group: Procurement Operations

I. Description of Operations Financed.

The mission of Procurement Operations is to provide for effective procurement services, timely response to requisitions supporting Navy fleet and shore units, and centralized administration of specialized supply programs. The mission of the Fleet Hospital Program is to provide health care to Navy and Fleet Marine Forces through the acquisition and life cycle support of self-contained, air-transportable and relocatable fleet hospital units. In FY 1983, Supply Departments at Naval Shipyards have been transferred to Supply Depots.

Funding under this activity group finances the operation of four regional contracting centers (NROCs) and special supply programs which are administered at the Headquarters, Naval Supply Systems Command. In addition, under the Fleet Hospital Program, funds are provided for the world-wide pre-positioning of selected modular, air-transportable units which comprise the hospitals, setting up and maintaining medical supply and other logistics support systems for their continued operation under war time conditions, and all operations associated with the acquisition process.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Supply Depts at			
Naval Shipyards	\$6,318	\$0*	\$0*
Navy Regional Con-			
tracting Centers	16,523	17,855	14,138
Supply System			
Services	11,518	17,084	29,197
Fleet Hospital			
Program	<u>1,251</u>	<u>3,552</u>	<u>8,195</u>
Total, O&M,N	\$35,610	\$38,491	\$51,530

(*Budget base realignment to Supply Depots)

Activity Group: Procurement Operations (Continued)

B. Schedule of Increases and Decreases

\$000

1. FY 1983 Curent Estimate		\$38,491
2. Pricing Adjustments		1,423
A. Annualization of Direct Pay Raises	(58)	
1) Classified	34	
2) FN Direct	24	
B. Industrial Fund Rates	(227)	
C. Foreign Currency	(74)	
D. Other	(1,064)	
3. Program Increases		17,853
A. Annualization of FY 1983 Increases	(156)	
1) Commercial Industrial Support (CIS) - Annualization of funding to provide additional support for the CIS program, to ensure proper negotiation and administration of service contracts for Intermediate Maintenance Activities (IMAs). These contracts are complex, and require careful administration.	156	
D. Other Program Growth in FY 1984	(17,697)	
1) Budget base realignment to reflect costs associated with procuring ADP services from the Navy Regional Data Automation Centers as industrially funded activities	12,829	
2) Fleet Hospital Program - Funding for additional assembly and maintenance requirements of modular hospital units to be deployed in FY 1985	4,543	
3) Supply Support CIVPERS- End strength and funding requirements at the Navy Regional Contracting Centers as a result of the increased procurements associated with the expanded Navy	325	

Activity Group: Procurement Operations (Continued)

C. Schedule of Increases and Decreases (Continued)

4. Program Decreases

\$000
-6,237

A. One-Time FY 1983 Costs (-965)

- 1) Productivity initiative for improving workplace conditions at a Navy Regional Contracting Center -165
- 2) Conventional Ammunition Integrated Management System (CAIMS)- Decreases due to the implementation in FY 1983 of the Automated Complete Round Dictionary, and due to the change in project focus from development to implementation -800

B. Transfers (-4,618)

- 1) Navy Material Transportation Office (NMTTO) resources transferred to the Field Operations activity group -4,618

C. Other Program Decreases in FY 1984 (-654)

- 1) One less paid day -50
- 2) Decreased reliance on contractor support -604

5. FY 1984 President's Budget Request

\$51,530

III. Performance Criteria and Evaluation

The following table shows anticipated workload based on available end strength:

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Number of Local Procurement Offices Provided Technical Direction	531	531	531
Number of Procurement Work Units (Purchase Requests and Contract Actions) (in Thousands)	216	234	237

Activity Group: Procurement Operations (Continued)

IV. Personnel Summary

End Strength

	FY 1982	FY 1983 Current Estimate	FY 1984 Budget Request
A. <u>Military Personnel</u>	<u>72</u>	<u>104</u>	<u>104</u>
Officer	54	69	69
Enlisted	18	35	35
 B. <u>Civilian Personnel</u>	 <u>595</u>	 <u>626</u>	 <u>517</u>
USDH	568	600	491
FNDH	27	26	26

Department of the Navy
Operation and Maintenance

Budget Activity: 7 - Naval Supply Systems Command
Activity Group: Command and Administration

I. Description of Operations Financed. The mission of the Naval Supply Systems Command Headquarters is to manage and provide technical direction to major logistics subsystems which directly support ships, aircraft and weapon systems, and personnel of the operating forces of the naval establishment, both ashore and afloat worldwide. Funds under the Command and Administration activity group finance the operation of the Naval Supply Systems Command Headquarters which manages and/or provides technical direction to the following logistics subsystems:

- An integrated Navy supply system responsible for providing secondary item support Navy-wide to fleet units and shore installations
- A purchasing system which provides Navy-wide support in procuring products and services from commercial suppliers
- A transportation system responsible Navy-wide for first and second destination movement of material
- A financial system with Navy-wide responsibility for payroll, operating expense, inventory, plant property accounting, and disbursing
- A resale system involving the management of the Navy's Commissary and Exchange systems, including the operation of ships' stores, barber shops, laundry facilities afloat, and retail clothing stores
- A publications and printing service which has Navy-wide responsibility for printing requirements
- A food service system with technical responsibility for the food service operations of the Navy.

II. Financial Summary (Dollars In Thousands).

A. <u>Sub-Activity Breakout.</u>		FY 1983	FY 1984
		Current	Budget
	<u>FY 1982</u>	<u>Estimate</u>	<u>Request</u>
Command	<u>\$23,261</u>	<u>\$25,066</u>	<u>\$25,418</u>
Total, Command	\$23,261	\$25,066	\$25,418

Activity Group: Command and Administration (Continued)

B. Schedule of Increases and Decreases

\$000

1. FY 1983 Current Estimate		\$25,066
2. Pricing Adjustments		607
A. Annualization of Direct Pay Raises	(4)	
1) Classified	3	
2) Wage Board	1	
B. Industrial Fund Rates	(101)	
C. Other	(502)	
3. Program Increases		56
A. Annualization of FY 1983 Increases	(56)	
1) Contract Management Review--		
(CMR) funds for increased		
review of contracts to ensure		
proper adherence to contract		
requirements	35	
2) Enhanced support of TRIDENT		
Integrated Logistics Support	21	
4. Program Decreases		-311
D. Other Program Decreases in FY 1984	(-311)	
1) One less paid day	-54	
2) Reduced training and tuition		
requirements	-257	
5. FY 1984 President's Budget Request		\$25,418

III. Performance Criteria & Evaluation

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Number of Field Activities Managed	96	96	99
Number of Civilian Personnel Managed	20,641	21,978	22,862
Number of Military Personnel Managed	2,009	2,153	2,135

Activity Group: Command and Administration (Continued)

IV. Personnel Summary

End Strength

	FY 1982	FY 1983 Current Estimate	FY 1984 Budget Request
A. <u>Military Personnel</u>	<u>120</u>	<u>103</u>	<u>103</u>
Officer	110	92	92
Enlisted	10	11	11
 B. <u>Civilian Personnel</u>	 <u>431</u>	 <u>427</u>	 <u>427</u>
USDH	431	427	427

Department of the Navy
Operation and Maintenance

Budget Activity: 7 - Naval Supply Systems Command
Activity Group: Field Operations

I. Description of Operations Financed.

Field Operations under the Naval Supply Systems Command provide for the management of Navy material transportation, for the centralized management of the Navy's food service program, and for the overall management of Navy fuel operations worldwide.

Funds under this activity group finance the operation of the following activities: the Naval Material Transportation Office, the Navy Food Service Systems Office, and the Navy Petroleum Office. These operations were formerly budgeted for in the Inventory Control Points and Procurement Operations activity groups. Corresponding decreases have been taken against these activity groups.

II. Financial Summary (Dollars In Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Field Operations	<u>0</u>	<u>0</u>	<u>\$6,123</u>
Total, O&M,N	0	0	\$6,123

B. Schedule of Increases and Decreases

		<u>\$000</u>
1. FY 1983 Current Estimate		\$0
2. Pricing Adjustments		0
3. Program Increases		7,300
A. Transfers	(7,300)	
1) Transfer of Navy Material Transportation Office resources from Procurement Operations	4,618	
2) Transfer of Navy Food Service Systems Office and Navy Petroleum Office resources from Inventory Control Points	2,682	
4. Program Decreases		-1,177
A. Other Program Decreases in FY 1984	(-1,177)	
1) Contractor support services-Reduction in reliance on contractor support	-1,177	
5. FY 1984 President's Budget Request		\$6,123

Activity Group: Field Operations (Continued)

III. Performance Criteria & Evaluation

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Number of food service locations managed	*	*	670
Number of fuel facilities for which technical guidance is performed	*	*	112

*Budgeted in Inventory Control Points and Procurement Operations in FY 1982 and FY 1983.

IV. Personnel Summary

End Strength

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
A. <u>Military Personnel</u>	<u>0</u>	<u>0</u>	<u>25</u>
Officer	0	0	14
Enlisted	0	0	11
B. <u>Civilian Personnel</u>	<u>0</u>	<u>0</u>	<u>166</u>
USDH	0	0	166

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Supply Systems Command
Activity Group: Servicewide Transportation

I. Description of Operations Financed. The Servicewide Transportation (SWT) Activity Group provides funding for the majority of the Navy's worldwide cargo movements. This includes first destination transportation (FDT), second destination transportation (SDT), and continental United States terminal services in conjunction with first and second destination transportation. First destination transportation costs are associated with the movement of material, after purchase by the procurement appropriations on a Free On Board origin basis, from the contractors' facilities to the first point of use or storage. The program also provides financing for the worldwide second destination movement of regular and emergency readiness material including ammunitions, chemicals, medicine, subsistence items, mail, repair parts and high value repairable items.

The SWT program finances the purchase of transportation services predominantly from DOD industrially-funded transportation activities, the Military Airlift Command (MAC), the Military Sealift Command (MSC), and the Military Traffic Management Command (MTMC). In addition, SWT purchases transportation services from private sector firms. These include plane, truck, rail, bus, barge and freight forwarding services.

It should be emphasized that this is a Navy-wide program. The volume of the program is driven by a variety of factors, most significantly the requirements of the fleet and the level of deliverables from programmed procurements.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Servicewide Transportation	<u>\$434,131</u>	<u>\$469,351</u>	<u>\$480,875</u>
Total, O&M,N	<u>\$434,131</u>	<u>\$469,351</u>	<u>\$480,875</u>

Activity Group: Servicewide Transportation (Continued)

B. Schedule of Increases and Decreases

		<u>\$000</u>
1. FY 1983 Current Estimate		\$469,351
2. Pricing Adjustments		11,357
A. Industrial Fund Rates	2,964	
B. Other	8,393	
3. Program Increases		17,455
A. Functional Transfers	(145)	
1) First destination transportation increase for moving material procured with Operation and Maintenance, Navy Reserve funds.	145	
B. Other Program Growth in FY 1984	(17,310)	
1) Increased first destination transportation requirements to support deliveries of Aircraft Procurement, Navy. Included in this increase are incremental requirements associated with deliveries of 335 aircraft engines to worldwide locations.	2,948	
2) Increased first destination transportation requirements to support miscellaneous deliveries of Other Procurement, Navy procurements (valued at \$3.6 billion) contracted between FY 1981 and FY 1983.	288	
3) Increased first destination transportation requirements to support deliveries of Shipbuilding and Conversion, Navy procurements, principally associated with government-furnished equipment required for aircraft carriers.	6,824	
4) Increased first destination transportation requirements to support deliveries of Weapons Procurement, Navy procurements, primarily increased deliveries of HARM, SPARROW, SIDEWINDER, PHOENIX, HARPOON, and MAVERICK missiles.	1,958	

Activity Group: Servicewide Transportation (Continued)

B. Schedule of Increases and Decreases (Continued)

\$000

5) Increased second destination transportation requirements in support of increased numbers of ships (3.1% over FY 1983), aircraft (1.8% over FY 1983), military personnel (2.1% over FY 1983) and flying hours (2.5% over FY 1983). Increased tonnage distribution by mode is: MAC - 874 short tons (S/T); MSC - 8,470 measurement tons (M/T); MIMC - 8,438 M/T; Inland - 7,408 S/T.	4,951
6) Movement of Super COSAL (Coordinated Shipboard Allowance List)/Super AVCAL (Aviation Consolidated Allowance List) stock at Navy Supply Depot, Subic Bay which will provide increased range of critical shipboard/aviation repair parts in support of WESTPAC/Indian Ocean deployed battlegroups (600 tons).	341
4. Program Decreases	-17,288
B. One-Time FY 1983 Costs	(-2,784)
1) Reduced transportation requirements associated with the restoration of CH-46 and CH-53 helicopters.	-1,097
2) Reduced transportation requirements associated with 5" 38 calibre gun mounts for the USS New Jersey.	-249
3) Reduced transportation requirements associated with auxiliary equipment for the Phoenix Missile System.	-224
4) Reduced transportation requirements associated with ammunition rollback from the United Kingdom.	-118
5) Reduced transportation requirements associated with the Marine Corps Battalion located in Lebanon during the Middle East Crisis.	-1,096

Activity Group: Servicewide Transportation (Continued)

B. Schedule of Increases and Decreases (Continued)

		<u>\$000</u>
D. Other Program Decreases in FY 1984	(-14,504)	
1) JCS Classified Project	-3,778	
2) Reduced transportation requirements associated with the restoration of the USS New Jersey.	-500	
3) Reduced transportation requirements associated with the restoration of the USS Iowa.	-1,400	
4) Reduced transportation requirements associated with the Army and Marine Corps Field Medical Facilities.	-6,933	
5) Reduced transportation requirements associated with the shipment of sand for use in sand blasting dry docks in in Guam, Mariana Islands.	-619	
6) Reduced transportation requirements associated with the shipment of matting to prepositioned sites for later use as temporary airfields.	-224	
7) Decreased support on Diego Garcia to Navy Construction Battalions as construction projects are awarded to civilian contractors (5,400 tons).	-1,050	
5. FY 1984 President's Budget Request		\$ 480,875

III. Performance Criteria and Evaluation.

See Attachment A.

IV. Personnel Summary. There are no military or civilian personnel associated with this activity group.

PROGRAM DATA:				FY 1981			FY 1982			FY 1983			FY 1984		
TEST DESTINATION TRANSPORTATION				UNITS	\$000		UNITS	\$000		UNITS	\$000		UNITS	\$000	
argo				168,512	23,429		149,472	26,139		253,280	46,059		297,854	54,896	
SAV				39,756	4,890		24,544	3,094		113,785	11,704		107,532	14,011	
ert Handling				18	1,812		17	2,596		24	3,485		40	4,859	
SUB-TOTAL				37,179	1,289		45,735	563		142,158	1,892		137,282	1,914	
					31,420			32,392			63,140			75,670	
SECOND DESTINATION TRANSPORTATION															
argo				596,566	197,251		734,503	219,778		671,358	210,490		663,783	183,359	
AMM				568,043	43,991		587,850	54,094		523,327	56,903		527,274	71,657	
ort				502	4,959		665	8,978		665	9,922		665	12,651	
xchange				147	8,675		121	7,935		110	7,185		91	5,651	
ert Handling				133,217	8,145		90,134	8,177		90,125	9,171		91,022	11,979	
TO Mail				246,538	19,156		219,560	20,192		216,908	22,576		219,064	23,859	
omercial Mail				839,106	10,985		816,945	12,348		764,759	15,258		725,634	14,797	
SUB-TOTAL				8,063	16,966		6,239	14,825		6,171	14,666		6,263	12,553	
				17,021	1,177		15,347	1,357		15,211	1,462		15,361	1,844	
					25,258			27,482			29,322			31,186	
					336,563			375,256			377,155			373,941	
					25,287		42,341	26,483		43,368	29,056		44,317	31,254	
					393,270			434,131			469,351			480,375	
TOTAL SERVICEWIDE TRANSPORTATION															
AC Channel				56,920	139,040		56,456	150,999		56,370	150,362		55,856	125,600	
Mail				8,063	16,966		6,239	14,825		6,171	14,666		6,263	12,548	
SAAM				165	10,487		138	10,531		134	10,670		131	9,900	
SC Cargo				607,799	48,881		612,394	57,188		637,112	68,607		634,805	85,878	
Navy Exchange				246,538	19,156		219,560	20,182		216,908	22,576		219,064	23,859	
Commissary Stores				90,983	7,558		90,134	8,177		90,125	9,171		91,022	11,979	
Mail				17,021	1,177		15,347	1,357		15,211	1,462		15,361	1,844	
Per Diem				502	4,959		665	8,978		665	9,922		665	12,651	
omercial Mail					25,258			27,482			29,322			31,186	
nline				708,158	81,640		827,519	94,918		868,268	106,187		905,796	112,655	
UTICMANS				56,365	25,287		42,341	26,483		43,368	29,056		44,317	31,254	
ERUNALS															
Commissary Stores				42,234	587		66,256	915		67,239	1,094		67,855	1,229	
Other Terminals				876,285	12,274		796,424	11,996		839,678	16,056		795,061	15,482	
TOTAL SERVICEWIDE TRANSPORTATION					393,270			434,131			469,351			480,875	

Department of the Navy
Operation and Maintenance

Budget Activity: 7 - Naval Supply Systems Command
Activity Group: Retail Sales Operations

I. Description of Operation: Financed. The Retail Sales Operations Activity Group contains two subelements - Commissary Stores and Retail Clothing Stores/Ships' Stores Afloat. The mission of the Navy Commissary Store Program is to provide authorized resale items for sale to authorized commissary store patrons at the lowest practicable price in a facility designed and operated similar to the standards used in commercial food stores. Retail Clothing Stores provide a convenient and reliable source from which authorized personnel may obtain government-procured articles of uniform clothing and related items. Ships' Stores Afloat provide a convenient and reliable source from which personnel aboard ships may obtain articles and services for their health and comfort. Commissary Stores provides funding for the operation of commissary stores worldwide, regional distribution centers, and management organizations. The FY 1984 program provides for the opening of three new commissary stores to further support member families.

It is the Navy's position that savings realized by member families purchasing goods from commissaries are a vital incentive for the retention of service members and could even be considered part of the enlistment contract. The commissary privilege is very important to enlisted personnel, especially to the E-4 through E-6 ranks, and junior officers.

Retail Clothing Stores/Ships' Stores Afloat provides for reimbursement to Navy exchanges and the Navy Resale and Services Support Office (NAVRESSO) for staff services expended in support of government-procured articles of uniforms at Navy exchanges. In addition, funding within this program provides reimbursement to NAVRESSO which exercises technical control over this program and provides staff services in support of the operations of the program.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Commissary Stores	\$61,685	\$67,294	\$68,967
Retail Clothing Stores/Ships' Stores Afloat	<u>4,489</u>	<u>4,242</u>	<u>4,329</u>
Total, O&M,N	\$66,174	\$71,536	\$73,296

Activity Group: Retail Sales Operations (Continued)

B. Schedule of Increases and Decreases

\$000

1. FY 1983 Current Estimate

\$71,536

2. Pricing Adjustments

1,883

A. Annualization of Direct Pay

Raises

(604)

1) Classified

3

2) Wage Board

530

3) FN Direct

71

B. FN Indirect

43

C. Foreign Currency Rates

265

D. Other

971

358

3. Program Increases

A. Other Program Growth in FY 1984 (358)

1) Opening of new commissary
branch stores in the United
Kingdom and Greece in late
FY 1984

44

2) Costs associated with additional
personnel for the new commissary
store at Bangor, Washington

314

-481

4. Program Decreases

A. Other Program Decreases in
FY 1984

(-481)

1) One less paid day in FY 1984

-189

2) Costs associated with decreasing
average operating hours per
commissary store by .2 hours
per week

-292

5. FY 1984 President's Budget Request

\$73,296

III. Performance Criteria and Evaluation.

Average Commissary Operating
Hours per Week

FY 1982

40.5

FY 1983

40.8

FY 1984

40.6

See Attachment A for additional performance criteria.

Activity Group: Retail Sales Operations (Continued)

IV. Personnel Summary.

End Strength

A. Military Personnel

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
	1,241	1,332	1,322
Officer	76	85	85
Enlisted	1,165	1,247	1,237

B. Civilian Personnel

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
	2,686	2,933	2,946
USDH	2,421	2,596	2,609
FNDH	170	222	222
FNTH	95	115	115

Department of Navy
FY 1984 PRESIDENT'S SUBMISSION
COMMISSARY OPERATIONS (Retail)

Date: January 1983

	(Dollars in Thousands)					
	Actual FY 1982		Estimate FY 1983		Estimate FY 1984	
<u>Number of Stores:</u>						
Domestic Stores	59		59		60	
Foreign Stores	19		19		21	
Total	78		78		81	
<u>Gross Yearly Sales (000's):</u>						
Domestic Stores	615,835		643,653		674,519	
Foreign Stores	72,905		76,316		79,977	
Total	688,740		719,969		754,496	
<u>Appropriated Fund Support:</u>						
<u>Operation and Maintenance (000's)</u>						
Civilian Pay - Full Time	33,468		35,282		35,875	
Civilian Pay - Part Time	17,460		15,646		15,888	
Non-Personnel Costs (excl. cost of transportation to overseas stores)	10,757		16,366		17,204	
Total - Commissary Operations	61,685		67,294		68,967	
<u>Military Personnel</u>	20,956		21,965		23,535	
<u>Subtotal Operating Costs</u> (excluding overseas transportation costs)	82,641		89,259		92,502	
<u>Cost of Transportation to Overseas Stores</u>	9,192		10,465		13,208	
<u>Total Appropriated Fund Support</u>	91,833		99,724		105,710	
<u>End Strength</u>	FY 1982		FY 1983		FY 1984	
Domestic	MIL	CIV	MIL	CIV	MIL	CIV
Full Time (MIL/CIV)	882	1,331	947	1,320	937	1,328
Part Time (CIV)	0	888	0	880	0	885
Foreign						
Full Time (MIL/CIV)	359	336	385	528	385	528
Part Time (CIV)	0	131	0	205	0	205
Total End Strength	1,241	2,686	1,332	2,933	1,322	2,946
<u>Workyears</u>						
Full Time (MIL/CIV)	1,249	2,015	1,286	1,977	1,327	1,988
Part Time (CIV)	0	907	0	891	0	896
Total Workyears	1,249	2,922	1,286	2,868	1,327	2,884

ATTACHMENT A

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Supply Systems Command
Activity Group: Maintenance of Real Property

I. Description of Operations Financed.

This program provides maintenance, repair, and minor construction of all public works, buildings, structures, grounds, and utility systems required at the Naval Supply Systems Command to permit assigned forces and tenants to perform their mission.

The two major elements of this program are:

- * Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- * Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which is made part of a facility.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Maintenance & Repair of Real Property	24,687	18,972	21,447
Minor Construction	<u>2,286</u>	<u>426</u>	<u>442</u>
Total Activity Group	26,973	19,398	21,889

Activity Group: Maintenance of Real Property (Continued)

B. Schedule of Increases and Decreases

		<u>\$ 000</u>
1. FY 1983 Current Estimate		\$ 19,398
2. Pricing Adjustments		449
A. Annualization of Direct Pay Raises	(45)	
1) Classified	-	
2) Wage Board	45	
B. Stock Fund	(125)	
2) Non-Fuel	125	
C. Other	(279)	
1) Commercial	279	
3. Program Increases		2,042
A. Other Program Growth in FY 1984	(2,042)	
1) Increased emphasis on maintenance and repair to help reduce the backlog of repair projects and improve the condition of the physical plant	2,042	
5. FY 1984 President's Budget Request		\$21,889

Activity Group: Maintenance of Real Property (Continued)

III. Performance Criteria and Evaluation

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
A. Maintenance and Repair of Real Property			
MRRP - (M1) (Recurring)		(\$000)	
IC01	24	1	21
IC02	-	-	-
IC03	1,477	1,135	1,283
IC04	186	142	161
IC05	31	31	31
IC06	-	-	-
IC07	-	-	-
IC08	353	271	307
IC09	-	-	-
IC10	2,493	1,916	2,166
IC11	-	-	-
IC12	7,325	5,629	6,363
IC13	4	4	4
IC14	1,817	1,396	1,579
IC15	173	132	150
IC16	323	248	281
IC17	3,141	2,413	2,728
IC18	2,137	1,643	1,857
IC OTHER	5,203	3,993	4,516
Total (M1)	24,687	18,972	21,447
Mil Hsqg Floor Space (KSF)	47	47	47
All Other Floor Space (KSF)	48,807	48,807	48,807
Total Buildings (KSF)	48,854	48,854	48,854
MRRP - (M2) (Non-recurring)	NONE IN NAVSUP		
NMAR (\$000)			
% Projects greater than \$200K Technically Validated			
% Projects greater than \$200K Deferred from FY Plan			

Activity Group: Maintenance of Real Property (Continued)

III. Performance Criteria and Evaluation (Continued)

	<u>FY 1982</u>	<u>FY 1983</u> <u>Current</u> <u>Estimate</u>	<u>FY 1984</u> <u>Budget</u> <u>Request</u>
		(\$000)	
Civilian Labor	6,136	4,458	4,487
Contract	17,063	13,113	15,385
Other	1,488	1,401	1,575
Total MRRP (M1)	24,687	18,972	21,447
Military Labor	-	-	-
Military Personnel E/S	-	-	-
Civilian Personnel E/S	247	176	176
TOTAL PERSONNEL E/S	247	176	176

B. Minor Construction (R1 & R2)

		(\$000)	
Unaccompanied Personnel			
Housing	-	-	-
Environment	-	-	-
Energy	13	2	2
Health and Safety	178	33	33
Welfare and Recreation	-	-	-
Mission	472	88	88
Other Capital	968	180	196
Noncapital	217	40	40
Ingrants	80	15	15
Equipment Installation	358	68	68
Total (R1 & R2)	2,286	426	442

		(\$000)	
Civilian Labor	78	81	81
Contract	2,028	314	330
Other	180	31	31
Total (R1 & R2)	2,286	426	442
Military Labor	-	-	-
# Projects	217	42	42
Military E/S	-	-	-
Civilian Personnel E/S	3	3	3
TOTAL PERSONNEL E/S	3	3	3

Activity Group: Maintenance of Real Property (Continued)

IV. Personnel Summary

<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>	-	-	-
Officer	-	-	-
Enlisted	-	-	-
B. <u>Civilian Personnel</u>	<u>250</u>	<u>179</u>	<u>179</u>
USDH	250	179	179
FNDH	-	-	-
FNIH	-	-	-

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Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Supply Systems Command
Activity Group: Base Operations Support

I. Description of Operations Financed

This program provides the base support services and material required at field activities under the command of the Naval Supply Systems Command to permit assigned forces and tenants to perform their mission.

The major elements of this program are:

Base Communications - Includes costs for administrative telephones, telecommunications centers, industrial security networks, and paging networks.

Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.

Personnel Operations - Support required for personnel related functions to include expenses for:

- Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
- Morale, Welfare and Recreation - provides authorized appropriated fund support for shore-based recreation activities.

Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. Expenses are included for the following functions:

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore-based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.

Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:

Activity Group: Base Operations Support (Continued)

- Other Engineering Support - Public Works Department administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting.
- Administration - provides support related financial/resource management, civilian manpower management, and maintaining military personnel records.
- Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
- Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
- Audiovisual - provides supplies and services required for audiovisual support.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Base Communications	\$ 8,994	\$ 7,582	\$ 7,331
Utility Operations	16,363	21,774	21,264
Personnel Operations	274	461	540
Other Personnel Services	(84)	(461)	(540)
Morale Welfare & Recreation	(190)	(-)	(-)
Base Operations - Mission	17,567	18,080	18,628
Retail Supply Operations	(5,390)	(4,352)	(3,832)
Maintenance of			
Installation Equipment	(698)	(1,554)	(2,495)
Other Base Services	(11,479)	(12,174)	(12,301)
Base Operations - Ownership	67,017	55,343	58,624
Other Engineering Support	(14,042)	(12,508)	(13,242)
Administration	(51,829)	(42,691)	(45,230)
Automated Data Processing	(125)	(144)	(152)
Hazardous Waste	(413)	(-)	(-)
Audiovisual	(608)	(-)	(-)
Total Activity Group	\$110,215	\$103,240	\$106,387

Activity Group: Base Operations Support (Continued)

B. Schedule of Increases and Decreases

		<u>\$000</u>
1. FY 1983 Current Estimate		\$ 103,240
2. Pricing Adjustments		2,014
A. Annualization of Direct Pay Raises	(203)	
1) Classified	3	
2) Wage Board	200	
B. Stock Fund	(-7)	
1) Fuel	-179	
2) Non-Fuel	172	
C. Industrial Fund Rates	(395)	
D. Other	(1,423)	
3. Program Increases		3,321
A. Other Program Growth in FY 1984	(3,321)	
1) Increased emphasis to improve the quality of services such as preventive maintenance and fire prevention in order to prevent further deterioration of the physical plant	621	
2) Increased workload in Administration due to enactment of the Prompt Payment Act as well as an attempt to perform accounting and payroll functions in a more timely manner	1,734	
3) Greater maintenance requirements due to an increasing backlog of repairs on World War II vintage service craft	966	

Activity Group: Base Operations Support (Continued)

B. Schedule of Increases and Decreases (Continued)

\$000

4. Program Decreases

-2,188

A. Transfers (-30)

- 1) Transfer of Personnel Property
Shipping Office/Consolidated
Branch Office to USMC -30

B. Other Program Decreases in
FY 1984 (-2,158)

- 1) Decreased utilities require-
ment due to a decreased
reliance on contractor support -857
- 2) Economies to be realized as a
result of Navy-wide initiatives
to reduce overhead costs in
personal property shipping
functions. -709
- 3) Funding reduction attributable
to implementation of a Navy-wide
program to reduce telecommu-
nication lines and costs -592

5. FY 1984 President's Budget Request

106,387

Activity Group: Base Operations Support (Continued)

III. Performance Criteria and Evaluation (Continued)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
FN. Base Communications (\$000)	8,994	7,582	7,331
Military E/S	-	-	-
Civilian E/S	45	49	49
Total Personnel E/S	45	49	49
Number of Instruments	18,237	15,300	14,700
Number of Mainlines	12,360	10,400	10,000
Number of Telephone Switchboards	4	4	4
Number of Message Centers	2	2	2
Daily Average Message Traffic	8,383	8,400	8,400
FC. Operation of Utilities (\$000)	16,363	21,774	21,264
	(Work Units)		
Steam & Hot Water (Total)			
MBTU	763,921	764,000	764,000
(1) Purchased from NIF MBTU	533,467	533,000	533,000
(2) Purchased - Other			
Sources MBTU	60,725	61,000	61,000
(3) Generated In-House MBTU	169,729	170,000	170,000
Electricity (Total) MWH	179,028	188,000	188,000
(1) Purchased from NIF MWH	135,843	146,700	147,400
(2) Purchased - Other			
Sources MWH	42,278	40,400	39,700
(3) Generated In-House MWH	907	900	900
Water Plants & Systems KGAL	544,444	632,286	632,286
Sewage Plants & Systems KGAL	305,488	407,395	407,395
Air Conditioning and Refrigeration TN	3,633	3,833	3,833
Other Utility Systems XXX	N/A	N/A	N/A
Fuels-Plants			
750K BTU/HR MBTU	21,896	29,000	29,000

Activity Group: Base Operations Support (Continued)

III. Performance Criteria and Evaluation (Continued)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
	(\$000)		
Steam & Hot Water -			
Purchased NIF	3,383	4,685	4,685
S&HW-Purchased-Other	563	594	594
S&HW-Generated	1,127	1,500	1,500
Electricity-Purchased-			
NIF	6,830	9,700	9,700
Electricity-Purchased-			
Other	2,283	2,426	2,579
Electricity-Generated	50	67	67
Fuels	164	218	218
Total Energy Costs	14,400	19,161	19,343
Water Plants & Systems	490	653	653
Sewage Plants & Systems	501	667	667
Air Conditioning &			
Refrigeration	327	435	435
Other Utility Systems	645	858	166
Total Non-Energy Costs	1,963	2,613	1,921
Total NI	16,363	21,774	21,264
	(\$000)		
Civilian Labor	1,001	1,130	1,142
Contract	1,780	2,365	1,456
Other	13,582	18,279	18,666
Total (NI)	16,363	21,774	21,264
Military Labor	-	-	-
Military Personnel E/S	-	-	-
Civilian Personnel E/S	37	42	42
TOTAL PERSONNEL E/S	37	42	42
FK. Other Personnel Services (\$000)	84	461	540
Military Personnel E/S	-	-	-
Civilian Personnel E/S	3	12	3
TOTAL PERSONNEL E/S	3	3	3
Military E/S Served	1,285	1,300	1,300
Civilian E/S Served	3,600	3,600	3,600
Population Served, Total	4,885	4,900	4,900
Meals Served (In Mandays)	N/A	N/A	N/A

Activity Group: Base Operations Support (Continued)

III. Performance Criteria and Evaluation (Continued)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
FL. Morale, Welfare and Recreation (\$000)	190	-	-
Military Personnel E/S	-	-	-
Civilian Personnel E/S	-	-	-
TOTAL PERSONNEL E/S	-	-	-
Military E/S Served	950	-	-
Civilian/Dependents E/S Served	7,517	-	-
Population Served, Total	8,467	-	-
FG. Retail Supply Operations (\$000)	5,390	4,352	3,832
Military Personnel E/S	-	-	-
Civilian Personnel E/S	254	174	174
Total Personnel E/S	254	174	174
Line Items Carried (000)	3,397	2,743	2,415
Receipts (000)	333	265	237
Issues (000)	548	442	390
FH. Maintenance of Installation Equipment (\$000)	698	1,554	2,495
Military Personnel E/S	-	-	-
Civilian Personnel E/S	28	30	30
Total Personnel E/S	28	30	30
Number of Work Orders	1,753	1,800	1,800
FR. Other Base Services (\$000)	11,479	12,174	12,301
Military Personnel E/S	-	-	-
Civilian Personnel E/S	288	237	237
Total Personnel E/S	288	237	237
Motor Vehicles Owned	579	600	600
Motor Vehicles Leased	363	350	350
Number of Motor Vehicles, Total	942	950	950
Number of Miles Driven (000)	3,528	4,000	4,200

Activity Group: Base Operations Support (Continued)

III. Performance Criteria and Evaluation (Continued)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
FD. Other Engineering Support (\$000)	14,042	12,508	13,242
Fire Protection/Prevention, Rescue, E/S	77	77	77
% Preventive Maint Insp Performed	98	97	98
Custodial Services (KSF)	22,473	22,473	22,473
Entomology Services (KSF)	48,854	48,854	48,854
Refuse Collect/Disp (KSF)	526	582	582
Admin/Engineering	3,154	2,809	2,974
Leases, Easement of Real Property	-	-	-
All Other Services	10,888	9,699	10,268
Total (Pl)	14,042	12,508	13,242
Civilian Labor	5,513	4,031	4,045
Contract	8,153	7,262	7,688
Other	376	1,215	1,509
Total (Pl)	14,042	12,508	13,242
Military Labor	-	-	-
Military Personnel E/S	-	-	-
Civilian Personnel E/S	279	200	200
TOTAL PERSONNEL E/S	279	200	200
FF. Administration (\$000)	51,829	42,691	45,230
Military Personnel E/S	3	3	3
Civilian Personnel E/S	1,821	1,469	1,569
TOTAL PERSONNEL E/S	1,824	1,572	1,572
Number of Bases, CONUS	62	62	62
Number of Bases, Overseas	1	1	1
Number of Bases, Total	63	63	63
Military E/S Served	444	444	444
Civilian E/S Served	31,044	30,044	31,044
Population Served, Total E/S	31,488	31,488	31,488
Actions/Vouchers Processed (000)	1,328	1,328	1,328
Number ADP CPU's	43	51	58

Activity Group: Base Operations Support (Continued)

III. Performance Criteria and Evaluation (Continued)

	<u>FY 1984</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
FQ. Automated Data Processing (\$000) 125		144	152
Military Personnel E/S	-	-	-
Civilian Personnel E/S	1	7	7
TOTAL PERSONNEL E/S	1	7	7
FT. Hazardous Waste (\$000)	413	-	-
Military Personnel E/S	-	-	-
Civilian Personnel E/S	-	-	-
TOTAL PERSONNEL E/S	-	-	-
V2. Audiovisual (\$000)	608	-	-
Military Personnel E/S	-	-	-
Civilian Personnel E/S	-	-	-
TOTAL PERSONNEL E/S	-	-	-

Activity Group: Base Operations Support (Continued)

IV. Personnel Summary

<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. Military Personnel	<u>4</u>	<u>3</u>	<u>3</u>
Officer	4	3	3
Enlisted	-	-	-
B. Civilian Personnel	<u>2,756</u>	<u>2,311</u>	<u>2,311</u>
USDH	2,756	2,311	2,311
FNDH	-	-	-
FNIH	-	-	-

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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1984 SU..(U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC JAN 83

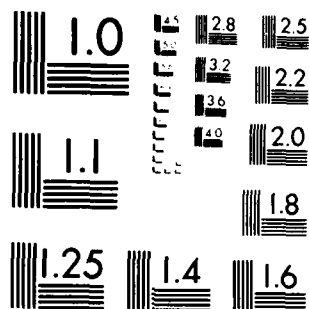
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Department of the Navy
Operation and Maintenance, (Navy)

Budget Activity: 7 - Naval Facilities Engineering Command
Activity Group: Command and Administration

I. Description of Operations Financed

These funds provide the salaries and related support costs of the engineers, technicians and administrative personnel in the Headquarters of the Naval Facilities Engineering Command (except for the execution of Military Construction), whose mission includes facilities and base planning; administration of Navy real estate; engineering, and management support and acquisition of facilities (i. e., MILCON, including design, construction and inspection), utilities and civil engineering support equipment; management of Navy family housing; administration of the Navy Environmental Protection Program; support of ocean engineering; technical support of the Naval Construction Force and other fleet units; public works support for major naval complexes executed by the Public Works Centers; shore nuclear and radiological safety support; and research and development related to all of the above. The personnel provide for the command and control of the field activities of the Command, and provide for the programming, budgeting and financial management support for those appropriations for which the command is responsible.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Command/ Administration	15,964	16,335	16,628
Total, Command/ Administration	15,964	16,335	16,628

B. Schedule of Increases and Decreases

	<u>\$000</u>
1. FY 1983 Current Estimate	16,335
2. Pricing Adjustments	228
A. Other Pricing Adjustments	(228)
1) Health Benefits	32
2) Medicare	70
3) Pay Cap	12
4) Other	114
3. Program Increases	117

Activity Group: Command and Administration (cont'd)

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

\$000

A. Other Program Growth in FY 1984	(117)		
1) Increase will provide logistics support planning of the Amphibious Logistic System (ALS)	20		
2) Realignment of resources required due to conversion of Naval Regional Data Automation Center (NARDAC) operations to industrial fund type operations	97		
4. Program Decreases			-52
A. Other Program Decreases in FY 1984	(-52)		
1) Decrease due to one less civilian personnel payday in FY 1984	-52		
5. FY 1984 Budget Request			16,628
III. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Numbers of Field Activities provided management support	21	21	21
Total Civilians supported	19,733	20,337	20,364
Total Military supported	836	966	1,060
Total Funds (from all sources) (\$ in millions)	3,613	3,288	3,722
Managed (\$ in millions)	7,240	7,503	7,273
IV. <u>Personnel Summary</u>			
<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>	<u>53</u>	<u>57</u>	<u>57</u>
Officer	46	49	49
Enlisted	7	8	8
B. <u>Civilian Personnel</u>	<u>355</u>	<u>364</u>	<u>366</u>
USDH	355	364	366
FNDH			
FNTH			

Department of the Navy
Operation and Maintenance, (Navy)

Budget Activity: 7 - Naval Facilities Engineering Command
Activity Group: Field Operations

I. Description of Operations Financed

Field Operations include the personnel and related support costs for the Engineering Field Divisions (except for the execution of Military Construction) and the Naval Energy and Environmental Support Activity of the Naval Facilities Engineering Command. The Engineering Field Divisions are responsible for providing support to the operating forces of the Navy, the Marine Corps, and components of the Naval Material Command, in regard to shore facilities and related material and equipment, including the planning, design and construction of public works, public utilities, and special facilities for the Navy (e. g., communication facilities, runways, piers, hospitals, personnel support facilities); acquiring and disposing of Navy real estate; providing technical advice and assistance on the maintenance of facilities and operation of utilities; directing and administering family housing at assigned field installations and providing technical and engineering advice and assistance; administering the assignment, replacement, maintenance and disposal of transportation equipment (passenger vehicles, trucks, trailers, construction, firefighting and weight handling equipment), assisting and advising activities in the application of the technical programs assigned to the Naval Facilities Engineering Command; and providing facilities engineering assistance to those naval commands for which Engineering Field Divisions have been designated the principal staff advisor.

The Naval Energy and Environmental Support Activity is responsible for providing environmental protection and energy conservation support to Naval Commands. Its mission is to support: (1) the Naval Environmental Protection Support Service (NEPSS) which provides Navy-wide environmental data management with an ADP capability, specialized air emission test teams, wastewater and potable water experts, a hazardous material/waste management and investigation team and ship sewage and oily waste disposal experts; (2) energy conservation management, energy data management and specialized engineering field assistance on industrial energy conservation surveys, heating and power plant optimization, and energy training; (3) technical radiological assistance and review in establishment, maintenance and management of effective radiological safety; (4) radiological training for radiation safety; and (5) technical assistance and engineering management of procurement, overhaul and utilization of Mobile Utility Support Equipment (MUSE).

Activity Group: Field Operations (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Engineering Field Divisions	45,514	49,382	52,712
Naval Energy and Environ- mental Support Activity	<u>3,501</u>	<u>5,363</u>	<u>6,225</u>
Total, O&M,N	49,015	54,745	58,937

B. Schedule of Increases and Decreases

\$000

1. FY 1983 Current Estimate		54,745
2. Pricing Adjustments		1,100
A. Annualization of Direct Pay Raises	(87)	
1) Classified	87	
B. Foreign Currency Rates	26	
C. Other Pricing Adjustments	(987)	
1) Health Benefits	97	
2) Medicare	208	
3) Pay Cap	3	
4) Other	679	
3. Program Increases		3,525
A. Other Program Growth in FY 1984	(3,525)	
1) Increase provides for protective equipment against chemical/ biological/radiological warfare for the Naval Construction Forces	548	
2) Increased funding to support Commercial Activities (CA) efforts including issuing change orders, recommending approval of contract payment vouchers, conducting investigations for approval/disapproval of contract time extensions, etc.	2,096	

Activity Group: Field Operations (cont'd)

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

\$000

3)	Funding provides for engineering and management support to determine corrections required to update antiquated utilities systems at major Naval complexes in support of the expanded Navy.	881	
4.	Program Decreases		-433
A.	Other Program Decreases in FY 1984	(-433)	
1)	Decrease due to one less civilian personnel payday in FY 1984	-153	
2)	Reduction associated with one-time Electrical Power Interface Compatability Program to insure shore electricity is compatible with ship requirements	-280	
5.	FY 1984 Budget Request		58,937

III. Performance Criteria and Evaluation

	FY 1982		FY 1983		FY 1984	
	W/Y	\$000	W/Y	\$000	W/Y	\$000
Facilities and Base Planning: Master planning and special studies related to facilities base requirements and utilizations	203	7,905	247	5,475	233	5,877
Administration of Navy Real Estate: Effort related to acquisition, disposal and leasing of Real Estate	114	4,558	120	3,174	132	3,655
Utilities, Transportation and Other Facilities: Engineering and management support to major claimants in relation to all Naval Shore Facilities. Review audits and validate requirements for Civil Engineering Support and Weight Handling Equipment	528	17,967	575	22,780	633	24,860
Management of Family Housing: Oversees the complete planning construction and management of Navy Family Housing	52	1,755	56	1,768	51	1,697

Activity Group: Field Operations (cont'd)

III. Performance Criteria and Evaluation (cont'd)

	FY 1982 W/Y \$000	FY 1983 W/Y \$000	FY 1984 W/Y \$000
Administration of Navy Environmental Protection Program: Validate, develop and implement projects to correct pollution problems.	36 1,306	40 1,652	56 2,356
Energy Engineering: This program provides the resources required to improve the energy efficiency of the shore establishment leading to a 20 percent reduction in energy use by 1985. Execution of the program is primarily through private contractual effort.	120 12,566	137 15,036	126 14,819
Pollution Abatement: Performance of air emission testing, hazardous waste investigations. Central management of the environmental data system and dissemination of technical and managerial guidance	46 2,096	41 2,014	41 2,128
Mobile Utility Support Equipment: Provides for the assignment, inspection, procurement and other technical management of MUSE.	10 420	8 402	8 432
Nuclear and Radiological: Provides for the required licensing, inspections and training related to nuclear and radiological facilities.	10 442	8 426	8 448
Chemical, Biological, Radiological (CBR) Warfare Protection Program: Provides protective masks and suits, decontamination chemicals and radiation meters to counter the effects of CBR warfare.		2,018	2,665
TOTAL	1119 49,015	1232 54,745	1288 58,937

IV. Personnel Summary

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>End Strength</u>			
A. <u>Military Personnel</u>	297	404	484
Officer	<u>259</u>	<u>366</u>	<u>446</u>
Enlisted	38	38	38
B. <u>Civilian Personnel</u>	<u>1141</u>	<u>1263</u>	<u>1365</u>
USDH	1141	1263	1365
FNDH			
FNTH			

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Naval Facilities Engineering Command
Activity Group: Logistic Support Services

I. Description of Operations Financed

Funding supports shore facilities and fleet support programs which are the responsibility of the Naval Facilities Engineering Command and include: a) Collateral Equipment program which provides centralized funding for collateral equipment required to initially outfit new military construction at Naval Activities throughout the shore establishment; b) Engineering Investigations program which provides engineering investigations, feasibility studies and surveys for more than 700 Naval activities; c) Inspection of Radio Towers program provides direct support to the fleet through structural inspection of radio towers over 200 feet high; d) Soil Conservation program provides technical assistance to improve erosion control and conservation; e) Planning Studies program provides architectural and engineering services and studies, computer support, mapping support and specialized industrial support studies; f) Pollution Abatement program identifies pollution abatement deficiencies, develops technical solutions and provides technical assistance to all Navy field activities to comply with various public laws; g) Federal Military Standards and Specifications program provides for development, review, conversion, consultation and publication of federal and military specifications; h) Fleet Moorings program provides for the installation, relocation, inspection, maintenance and repair of moorings; i) the Ocean Facilities program provides for the maintenance, repair and overhaul of specialized ocean construction equipment; and j) Base Engineering Support, Technical (BEST) program provides for the contract cost of software development and training for a management information system for all larger Naval Public Works Departments to improve workload scheduling, personnel utilization, and cost estimating.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>1982</u>	<u>FY 1983</u> <u>Current</u> <u>Estimate</u>	<u>FY 1984</u> <u>Budget</u> <u>Request</u>
Collateral Equip.	34,265	25,797	35,382
Engr. Invest.	2,900	3,822	4,953
Radio Towers	102	238	281
Soil Conser.	291	394	423
Planning Std.	9,646	2,863	3,129
Pollution Abate.	11,071	11,618	14,748
Fed Stds & Specs	1,147	1,180	1,277
Fleet Moorings	2,458	3,987	3,622
Ocean Facilities	952	773	819

Activity Group: Logistic Support Services (cont'd)

A. <u>Sub-Activity Breakout (cont'd)</u>		FY 1983 Current Estimate	FY 1984 Budget Request
	<u>1982</u>		
BEST (Base Engineering Support Technical	500	843	939
Total, Logistics Support Services	63,332	51,515	65,573
B. <u>Schedule of Increases and Decreases</u>			<u>\$000</u>
1. FY 1983 Current Estimate			51,515
2. Pricing Adjustments			4,043
A. Stock Fund		(2,214)	
1) Non-Fuel		2,214	
B. Industrial Fund Rates		135	
C. Other Pricing Adjustments		1,694	
3. Program Increases			10,467
A. Other Program Growth in FY 1984		(10,467)	
1) Increased contract cost for software development & training of public works department employees for the Base Engineering Support, Technical (BEST) program.		604	
2) Increase effort for soil erosion projects.		9	
3) Provides for land survey of the Tidewater region to determine how the potential private sector advancement may impact fleet operations.		120	
4) Provides for the first increment of collateral equipment necessary to initially outfit Phase One of the San Diego Navy Regional Medical Center, unaccompanied Enlisted Personnel Housing, Naval Training Center, San Diego and NAS Cubi Point, and for the personnel support equipment to complete the outfitting of Unaccompanied Enlisted Personnel Housing Facility and an Administrative Facility for Naval Air Facility, Atsugi Japan.		6,232	

Activity Group: Logistic Support Services (cont'd)

B. <u>Schedule of Increases and Decreases (cont'd)</u>	<u>\$000</u>
5) Provides for the update of the specifications for prefabricated steel buildings and casework, metal and wood, for Medical and Dental facilities. These specifications are used by Naval Engineers and architects in the design of new or repair of existing facilities.	37
6) Provides for the increased contractual costs associated with structural inspection of radio towers on the West Coast, Australia, Hawaii, the Phillipines, and Japan.	31
7) Provides for increased costs associated with the maintenance of cable splicing equipment, winches, navigation and boat positioning equipment used aboard the Ocean Construction platform (SEACON), which is used to perform construction/inspection, maintenance and repair of Navy fixed ocean facilities.	11
8) Provides for the structural analysis associated with seismic investigations in zones 3 and 4.	938
9) Initial effort in Pollution Abatement for the Navy Assessment and Control of Installaton Pollutants (NACIP) Program to determine the impact of hazardous wastes and evaluate the effects of those wastes.	2,485
4. Program Decreases	-452
D. Other Program Decreases in FY 1984	(-452)
1) Decrease in the fiberglass coating, cathodic protection and overhauls of Fleet Moorings	-452
5. FY 1984 Budget Request	65,573

Activity Group: Logistic Support Services (cont'd)

III. Performance Criteria and Evaluation

Collateral Equipment

The FY 1984 budget includes resources for initial outfitting of Congressionally authorized Military Construction, Navy (MCON) projects and the Government of Japan (GOJ) Relocation and Facilities Improvement Programs, with construction usable completion dates (UCD's) as follows:

Overseas: April 1985 (due to long lead procurement/shipment time frames)
CONUS: December, 1984

In addition, the budget includes resources for the replacement/augmentation of furniture, furnishings, and equipment required for unaccompanied personnel facilities at activities under the command of the Chief of Naval Material (CNM).

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Initial Outfitting-MCON	\$13,535	\$20,717	\$27,243
Initial Outfitting-GOJ	3,395	4,225	5,336
CNM Augmentation Program	1,715	855	2,803
FY 1982, Unaccompanied Personnel Housing Upgrade	<u>15,620</u>	<u> </u>	<u> </u>
TOTAL Dollars (\$000)	\$34,265	\$25,797	\$35,382

Engineering Investigations

The Engineering Investigations (E.I.) Program provides immediate access to the private sector and laboratories via contract and is a key element in the Naval Facilities Engineering Command's ability to quickly mobilize the skills, talents, and knowledge required to resolve facilities problems in four important areas: seismic, engineering design criteria, long-term ongoing projects, and unpredictable critical project requirements from more than 700 Naval activities. The FY 1984 program will provide funding for seismic studies in areas of high earthquake risk. Structural analysis as well as non-structural analysis (i. e. partitions, machinery, electrical wiring, etc.) will be done in zones 3 and 4.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Dollars (\$000)	\$2,900	\$3,822	\$4,953

Activity Group: Logistic Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Inspection of Radio Towers

Radio tower inspections are performed by professional contractual personnel and provide early detection of potential problem areas, prevent possible structural tower failures, identify maintenance deficiencies and save extensive rehabilitation costs.

The present scope includes examination of individual elements, rate of deterioration, effect of damage, necessity for repair, tower verticality and rod alignment. Additionally, the following requirements are included in all contracts:

- a. Inspect all counterweight subsystems
- b. Inspect all top hat subsystems
- c. Inspect all feed line subsystems
- d. Inspect all cables in running rigging subsystems
- e. Inspect a random sampling of bolts for corrosion

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Dollars (\$000)	\$102	\$238	\$281
Towers Inspected	77	109	157

Soil Conservation

This program consists of individual projects for erosion and sedimentation control that vary in scope from \$2,000 to \$10,000.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Dollars (\$000)	\$291	\$394	\$423
Numbers of Projects	53	67	72

Planning Studies

This program provides for the support of computerized planning systems and Architectural and Engineering (A&E) contractual mapping and planning studies at Naval Base complexes. The chart below indicates funding levels required for each aspect of this program.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
ADP Support	\$619	\$464	\$517
A&E Planning Studies	8,527	1,724	1,712
A&E Encroachment Studies	<u>500</u>	<u>675</u>	<u>900</u>
TOTAL Dollars (\$000)	\$9,646	\$2,863	\$3,129

Activity Group: Logistic Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Pollution Abatement

Projects are developed based upon the need to correct deficiencies to meet standards established under various public laws. The following schedule shows the funding plan by type of operation:

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Air	\$1,950	\$1,230	1,522
Water	5,555	5,891	7,846
Noise	244	229	353
Solid Waste	2,622	3,457	3,779
Pesticides	163	273	683
Ecology Baseline Surveys	200	300	315
ADP Support	337	238	250
TOTAL Dollars (\$000)	\$11,071	\$11,618	\$14,748

The FY 1984 program includes funding to support the Navy Assessment and Control of Installation Pollutants Program to conduct studies and assess water lines, solid waste and pesticide disposal sites to evaluate the effects of past hazardous waste disposal practices.

Federal, Military Standards and Specifications

This workload is developed from procurement contract requirements, and from various specifications and standards that require review and/or revision.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Develop/Revise standardization documents (Number of Documents)	483	300	295
Technical review of standardization documents prepared by others (Number of Documents)	1,500	2,000	2,000
Data Management for acquisition contracts (Number of Activities Served)	23	23	23
Number of centrally managed federal supply classes	14	14	14
Dollars (\$000)	\$1,147	\$1,180	\$1,277

Activity Group: Logistic Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)

Fleet Moorings

The installation, relocation, removal, maintenance and repair of all fleet moorings for the Navy is financed by this item. Funds are needed for existing mooring upgrade where detailed inspections show inadequate holding capacity for required ship loadings and annual maintenance, repair and inspection. In FY84 the Fleet Mooring Program will provide for the repair of known deficiencies, installation of moorings for Maritime Prepositioned Ships, perform cyclical inspection, and overhaul moorings supporting nuclear submarines at Holy Loch. Funds are required for procurement of mooring hardware including hooks, swivels, joining links, ground rings, bumpers, anodes and other replacement components.

	<u>WORKLOAD INDICATORS</u>		
	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Overhauls	\$1,530	\$2,721	\$2,842
Fiberglass Coatings Refurbishment	250	260	
Cathodic Protection	268	260	
Cyclical Inspection	410	450	480
Installation of Moorings		296	300
DOLLARS (\$000)	\$2,458	\$3,987	\$3,622

Ocean Facilities

This program provides for overhaul, maintenance, and repair of the ocean construction equipment which provides the Naval Construction Force with the capability to respond to and fulfill the fleet needs for construction, maintenance and repair of high value fixed ocean facilities.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Maintenance and overhaul of the Ocean Construction Equipment Inventory	\$834	\$579	\$607
Replacement and spare parts	36	60	65
Facilities support and main- tenance	67	99	109
New equipment (less than \$3,000)	15	35	38
TOTAL DOLLARS (\$000)	\$952	\$773	\$819

Activity Group: Logistic Support Services (cont'd)

Base Engineering Support, Technical (BEST) Management Information System

The program provides for contract costs of software development and training of public works department employees to improve workload scheduling, personnel utilization and cost estimating.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
DOLLARS (\$000)	<u>\$500</u>	<u>\$843</u>	<u>\$939</u>

IV. Personnel Summary

No personnel associated with this activity group.

Department of the Navy
Operation and Maintenance, (Navy)

Budget Activity: 7 - Naval Facilities Engineering Command
Activity Group: Maintenance of Real Property

I. Description of Operations Financed

Maintenance of Real Property supports repair of and minor construction additions to naval facilities which are critical to preservation of fleet support activities such as shipyards, air rework facilities, supply depots, and training bases. The subactivities included under the Real Property Maintenance group are described below:

A. Maintenance/Repair

1. Facilities Maintenance finances routinely scheduled maintenance and emergency repairs for NAVFAC field activities and the Naval Support Facility.

2. Major Repair - finances more substantial maintenance projects which are required to bring existing facilities into adequate condition to permit activities under the cognizance of the Chief of Naval Material to fulfill their assigned mission. Also included is the cost of the administration and contract execution of the Navy/Marine Corps Operations and Maintenance Repair Projects program by the Engineering Field Divisions; and the cost of projects specifically designed to correct facility deficiencies relating to the Navy's Occupational Safety and Health Program.

B. Minor Construction - finances alterations to facilities, extensions of utility systems, additions to existing facilities, replacement of damaged or deteriorated facilities and the installation of equipment which is made part of a facility to permit activities under the cognizance of the Chief of Naval Material to accomplish their assigned mission. Also funds minor construction relating to the Navy's Occupational Safety and Health Program.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Maintenance of Real Property			
Facilities Maintenance	15,499	19,010	22,422
Major Repair	78,920	79,121	73,954
Minor Construction	7,980	7,882	6,528
Total, Maintenance of Real Property	102,399	106,013	102,904

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

<u>B. Schedule of Increases and Decreases</u>		<u>\$000</u>
1.	FY 1983 Current Estimate	106,013
2.	Pricing Adjustments	4,385
	A. Annualization of Direct Pay Raises	(199)
	1) Classified	164
	2) Wage Board	35
	B. Stock Fund	(39)
	1) Non-Fuel	39
	C. FN Indirect	174
	D. Foreign Currency Rates	232
	E. Other Pricing Adjustments	3,741
	1) Health Benefits	55
	2) Medicare	125
	3) Other	3,561
3.	Program Increases	2,618
	A. Other Program Growth in FY 1984	(2,618)
	1) Increased effort in routine facilities maintenance at NAVFAC field activities to reduce the previously deferred backlog of necessary repair	2,618
4.	Program Decreases	-10,112
	A. Other Program Decreases in FY 1984	(-10,112)
	1) Decreased level of major repair effort at Naval installations worldwide, resulting from a Congressionally approved increase for major maintenance efforts in FY 1983	-8,223
	2) Reduction in minor construction efforts for meeting both OSHA and other regular building upgrade requirements due to relative relaxation of federal regulations	-1,748
	3) Decrease due to one less civilian personnel payday in FY 1984	-141
5.	FY 1984 Budget Request	102,904
III.	<u>Performance Criteria and Evaluation (Follows on Next Page)</u>	

III. Performance Criteria and Evaluation

<u>Maintenance of Real Property</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Backlog, Maint./Repair (\$000)	129,200	135,500	146,294
Total Buildings (KSF)	15,303	15,267	15,267

NAVFAC

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

IV. Personnel Summary

	<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>		60	61	61
Officer		10	10	10
Enlisted		50	51	51
B. <u>Civilian Personnel</u>		<u>1,209</u>	<u>1,210</u>	<u>1,369</u>
USDH		1,057	1,058	1,217
FNDH				
FNTH		152	152	152

Department of the Navy
Operation and Maintenance, (Navy)

Budget Activity: 7 - Naval Facilities Engineering Command
Activity Group: Other Base Operations

I. Description of Operations Financed

The Other Base Operations program involves support of twelve functions (subactivities) related to operation of various field activities which are under NAVFAC direction. There are also included a number of Navy-wide programs centrally managed by NAVFAC which support the mission of many naval activities around the world. The subactivities included under the Other Base Operations program are described below:

A. Utility Operations. Included are costs of purchased utilities and also utility system generation/distribution costs where applicable at all field activities under NAVFAC direction. The Mobile Utility Support Equipment (MUSE) overhaul program finances the repair of portable steam plants and electrical generators used for temporary emergency replacement worldwide. The Coal and Water Analysis Program supports quality testing of coal burned at naval facilities and also chemical analysis of industrial waste water produced as a result of daily operations.

B. Base Communications. Costs for equipment rental, leased lines, and message service for all NAVFAC components are included. In addition, funding is included for consolidated Defense Managed Telephone System (DMATS) feasibility studies conducted under NAVFAC direction for certain key Defense base complexes.

C. Personnel Operations.

1. Bachelor Housing. Funds support the operation of barracks.
2. Other Personnel Support. Funds support food and laundry service and replacement furnishings for barracks.
3. Morale, Welfare and Recreation. Appropriated fund support covers the cost of recreation and library facilities for both military and civilian personnel.

D. Base Operations - Mission.

1. Retail Supply Operations. This function involves storage of critical Seabee support material inventories prior to issuance worldwide, as well as procurement and other activities common to organic supply departments.
2. Maintenance of Installation Equipment. Included in this subactivity group is maintenance of major plant equipment at Construction Battalion Centers. Overhaul of NAVFAC-owned service craft such as working tugs employed at coastal facilities is also funded here.
3. Other Base Services. The costs budgeted here are for base transportation and associated vehicle/craft operation and routine maintenance. Also included is the centrally managed program for Civil Engineering Equipment Overhaul which covers periodic rehabilitation of heavy engineering equipment used worldwide. Operation of Family Service Centers at major NAVFAC field activities is also covered here.

Activity Group: Other Base Operations

E. Base Operations - Ownership

1. Engineering Support. This area includes public works administration, and custodial, garbage collection, facility inspection, and firefighting services performed at NAVFAC activities.

2. Administration. Funding covers costs of financial management operations, as well as personnel and training offices, at Construction Battalion Centers and the Naval Support Facility.

3. Automated Data Processing. This subactivity group is composed of the management support costs of in-house computer programming, as well as equipment rental and other contractual ADP purchases.

4. Audiovisual Services. Provides supplies and services required for audiovisual support.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Other Base Operations			
Utility Operations	7,779	9,928	10,471
Base Communications	2,366	1,608	1,147
Personnel Operations	2,463	2,510	2,573
Base Ops-Mission	23,587	33,618	33,774
Base Ops-Ownership	31,402	28,435	28,109
Total, Other Base Operations	67,597	76,099	76,074

B. Schedule of Increases and Decreases

	<u>\$000</u>
1. FY 1983 Current Estimate	76,099
2. Pricing Adjustments	2,264
A. Annualization of Direct Pay Raises	(154)
1) Classified	1
2) Wage Board	153
B. Stock Fund	(76)
1) Fuel	-117
2) Non-Fuel	193
C. FN Indirect	174
D. Foreign Currency Rates	233
E. Other Pricing Adjustments	(1,627)
1) Health Benefits	62
2) Medicare	136
3) Other	1,429

Activity Group: Other Base Operations (cont'd)

<u>B. Schedule of Increases and Decreases (cont'd)</u>		<u>\$000</u>
3. Program Increases		3,774
A. Other Program Growth in FY 1984	(3,774)	
1) Increase for leasing of civil engineering support equipment, primarily heavy construction equipment that has proven more economical to lease than purchase. Corresponding decreases in procurement are included in the OPN request.	2,600	
2) Increase for major overhaul of locomotives utilized at ordnance and other key Navy industrial activities in lieu of more costly replacement; overhaul will extend the life of these locomotives by 25 years.	875	
3) Increase to overhaul LARC V amphibious 5-ton trucks to be used by Amphibious Construction Battalions in support of Marine assault operations	150	
4) Increased overhaul of MUSE consists of rehabilitation of one additional electric generator above the FY 1983 level.	149	

Activity Group: Other Base Operations (cont'd)

<u>B. Schedule of Increases and Decreases (cont'd)</u>		<u>\$000</u>
4. Program Decreases		-6,063
A. Other Program Decreases in FY 1984	(-6,063)	
1) Decrease reflects the completion of overhaul of 12 P-2R heavy airfield crash/rescue trucks to be performed under Air Force contract before end FY 83.	-2,677	
2) Reduction in number of service craft overhauls from 7 mainly smaller vessels to 2 larger craft, including a major dredge overhaul for PWC Subic Bay	-1,584	
3) Reduction of contracts to be awarded for customer architectural and engineering services requests by Public Works Centers	-908	
4) Represents the completion in FY83 of feasibility studies for integrated Defense Managed Telephone Systems (DMATS)	-543	
5) Reduced tempo of supply operations in Construction Battalion Centers due to slight reduction in Naval Construction Force support for Diego Garcia	-258	
6) Decrease due to one less civilian personnel payday in FY 1984	-93	
5. FY 1984 Budget Request		76,074

III. Performance Criteria and Evaluation (Follows on Next Page)

III. Performance Criteria and Evaluation

<u>BASE OPERATIONS</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
OPERATION OF UTILITIES (\$000)	7,779	9,928	10,471
ENERGY (MBTU)	863,373	955,955	921,165
NON-ENERGY (KGAL)	285,404	235,714	231,747
BASE COMMUNICATIONS			
NO. OF INSTRUMENTS	7,272	7,372	7,372
NO. OF MAIN LINES	2,655	2,711	2,711
AVG. DAILY MESSAGE TRAFFIC	340	340	340
PERSONNEL OPERATIONS			
BACHELOR HOUSING (\$000)	228	225	235
NO. OF OFFICER QUARTERS	86	86	86
NO. OF ENLISTED QUARTERS	4,389	4,389	4,389
OTHER PERSONNEL SUPPORT (\$000)	1,373	1,691	1,731
POPULATION SERVED (TOTAL)	8,909	8,909	8,909
MILITARY END STRENGTH	8,909	8,909	8,909
MORALE, WELFARE, & RECREATION (\$000)	862	594	607
POPULATION SERVED (TOTAL)	54,842	54,842	54,842
MILITARY END STRENGTH	8,309	8,309	8,309
CIVILIAN END STRENGTH	46,533	46,533	46,533
BASE OPERATIONS-MISSION			
RETAIL SUPPLY OPERATIONS (\$000)	12,130	11,312	11,314
LINE ITEMS CARRIED (\$000)	93	94	95
RECEIPTS (\$000)	127	127	127
ISSUES (\$000)	446	446	446
MAINTENANCE OF INSTALL. EQUIP (\$000)	5,683	8,835	7,560
OTHER BASE SERVICES (\$000)	5,594	13,471	14,900
NO. OF MOTOR VEHICLES, TOTAL	460	469	469
(OWNED)	453	461	461
(LEASED)	7	8	8
OWNERSHIP OPERATIONS			
OTHER ENGINEERING SUPPORT (\$000)	21,242	18,857	18,454
ADMINISTRATION (\$000)	6,592	6,239	6,325
NUMBER OF BASES, TOTAL	3	3	3
(CONUS)	3	3	3

NAVFAC

IV. Personnel Summary

	<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>		<u>424</u>	<u>442</u>	<u>456</u>
Officer		<u>58</u>	<u>75</u>	<u>79</u>
Enlisted		366	367	377
B. <u>Civilian Personnel</u>		<u>1,419</u>	<u>1,399</u>	<u>1,392</u>
USDH		1,271	1,251	1,244
FNDH				
FNTH		148	148	148

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Headquarters, Naval Material Command
Activity Group: Command and Administration

I. Description of Operations Financed. Funds within this activity group include personnel compensation and training, printing and reproduction, travel supplies, office equipment and furniture, word processing, renovation and relocation, and other expenses to support the CNM Headquarters' direction of development and acquisition of equipment and weapon systems for the Fleet and logistics and maintenance support of weapon systems and equipment currently in the Fleet, as well as, organizational management, corporate planning, strategies, goals and objectives and ADP responsibilities. Due to the concern that costs for FMS efforts are not being fully charged to the FMS customer the Congress has levied a reduction of \$33,415 in FY 1983 and outyears. This reduction has been centrally budgeted in CNM until the appropriate programs can be identified to absorb the adjustment. As additional FMS costs are identified they will be billed.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout.

	FY 1982	FY 1983 Current Estimate	FY 1984 Budget Request
Command	20,893	22,881	21,278
FMS Surcharge		-33,415	-33,415
Total, Activity Group	20,893	-10,534	-12,137

B. Schedule of Increases and Decreases

	FY 1983	FY 1984
1. FY 1983 Current Estimate	-10,534	
2. Pricing Adjustments		121
A. Other Pricing Adjustments		
1) Commercial Purchases	98	
2) Other	23	
3. Program Increases		526
A. One-Time FY 1984 Costs		
1) Reprint of Federal Procurement Regulations	477	
B. Other Program Growth in FY 1984		
1) Oversight of Industrial Preparedness Function	49	

Activity Group: Command and Administration (cont'd)

B. <u>Schedule of Increases and Decreases</u> (cont'd)		<u>FY 1983</u>	<u>FY 1984</u>
4. Program Decreases			-2,250
A. Transfers			
1) Technology Transfer	-2,250		
5. FY 1984 President's Budget Request			-12,137
III. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
None for this Activity			
IV. <u>Personnel Summary</u>			
<u>Endstrength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>	<u>120</u>	<u>142</u>	<u>142</u>
Officer	97	120	121
Enlisted	23	22	21
B. <u>Civilian Personnel</u>	<u>474</u>	<u>486</u>	<u>487</u>
USDH	474	486	487
FNDH			
FNIH			

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Headquarters, Naval Material Command
Activity Group: Field Operations

I. Description of Operations Financed. The mission of the Navy Maintenance and Supply Systems Office (NAVMASSO) is to design, develop, integrate, implement and maintain Shipboard Non-tactical ADP Applications Program (SNAP I and SNAP II), including the Intermediate Maintenance Activity Management (IMMS), Aviation Maintenance and Material Management System (Aviation 3-M) as directed by the Chief of Naval Material. NAVMASSO also trains and assists fleet users in the use and operation of the supply/financial management and maintenance systems, and performs other tasks in the software analysis and functional areas. NAVMASSO functions as a central design agency for fleet non-tactical logistics information systems.

The mission of the Navy Maintenance Support Office (NAMSO) is to design, develop, and operate logistics data accumulation and processing systems in order to provide logistics data to all levels of Navy management. NAMSO is the Navy's central data bank for fleet maintenance statistics and reports.

The mission of the Consolidated Civilian Personnel Office - Crystal City (CCPO-CC) is to provide the full range of civilian personnel services for Naval Material Command components in the National Capitol Region including position classification, position management, staffing performance appraisal systems, employees relations and services, employee assistance programs and employee development and training programs. The CCPO-CC maintains liaison with the Systems Command, Project Managers, Chief of Naval Operations, Office of Personnel Management and other on civilian personnel operating policies and procedures. Recruiting efforts include nationwide campaigns to locate and hire qualified personnel with skills currently in short supply in the National Capitol Region.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983</u> Current <u>Estimate</u>	<u>FY 1984</u> Budget <u>Request</u>
NAMSO	5,997	7,553	7,093
NAVMASSO	10,597	13,378	23,887
CCPO	7,934	7,836	8,523
Total, Activity Group	24,528	28,757	39,503

Activity Group: Field Operations (cont'd)

B. <u>Schedule of Increases and Decreases</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate	\$28,757	
2. Pricing Adjustments		1,295
A. Annualization of Direct Pay Raises	(743)	
1) Classified	742	
2) Wage Board	1	
B. Other Pricing Adjustments	(552)	
3. Program Increases		9,451
A. One-time FY 1984 Cost:		
SNAP I, II applications develop-		
ment and expansion of Mainten-		
ance Data System	(6,777)	
B. Transfers: PASS/SDS afloat	(1,500)	
C. Other Program Growth	(1,174)	
1) NARDAC purchases	784	
2) Other	390	
4. Program Decreases		
5. FY 1984 President's Budget Request		\$39,503

III. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984

The Chief of Naval Material has the responsibility for central control and coordination of ADP and management information systems. Resources are required for improvement of fleet non-tactical automated information system support through replacement of saturated computer systems and optimum design of software applications processing for these systems.

Navy Management Systems Support Office

Maintenance Training and Assistance	\$3,174	\$2,736	\$2,315
Pre SNAP I Aviation 3-M	760	832	3,019
Shipboard Uniform ADP System, Real Time	1,152	1,168	1,259
Intermediate Maintenance Activity			
Maintenance Management, Real Time	1,041	1,172	1,085

Activity Group: Field Operations (cont'd)

<u>Navy Management Systems Support Office</u> (cont'd)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Aviation Maintenance and Material Management System (Aviation 3-M) SNAP I	1,750	1,313	1,162
Organizational Maintenance Management Systems (OMMS) for SNAP I Ships	-0-	-0-	416
Shipboard Data Systems Afloat SNAP I and II	-0-	-0-	1,500
Shipboard Non-tactical ADP SNAP II	<u>2,685</u>	<u>6,166</u>	<u>7,059</u>
NAVMASSO Total	10,562	13,378	17,815
 <u>Navy Maintenance Support Office</u>			
Command Support	775	1,265	1,138
Ships Maintenance and Material Management System (Ships-3M)	1,634	2,762	1,591
Ship Support Improvement Program - Logistics Data System (SSIP-LDS)	858	1,010	1,106
Aviation Maintenance and Material Management System (Aviation 3-M)	2,008	2,110	1,978
Shipboard Non-tactical ADP Data Base	462	275	1,280
Computer System Relocation	<u>256</u>	<u>131</u>	<u>-0-</u>
NAMSO Total	5,993	7,553	7,093
 NAVMASSO and NAMSO Total	16,555	20,931	24,908

IV. Personnel Summary

<u>End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military Personnel</u>	<u>141</u>	<u>204</u>	<u>265</u>
Officer	25	30	32
Enlisted	116	174	233
B. <u>Civilian Personnel</u>	<u>523</u>	<u>483</u>	<u>509</u>
USDH	523	483	509
FNDH			
FNIH			

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Headquarters, Naval Material Command
Activity Group: Industrial Preparedness

I. Description of Operations Financed. The programs in this activity group enhance Navy's industrial readiness by: (1) assuring that selected industrial facilities, machine tools and related production equipment are maintained in a ready condition to support future Navy requirements; and (2) developing and implementing better production techniques, processes, and equipment for producing Navy hardware, providing cost avoidance in new acquisitions and overhauls.

Government-Owned Contractor Operated Facilities (GOCO) Provides for lease administration of GOCO facilities and drydocks. Also provides for maintenance, protection and storage of special tooling/test equipment required for facility contracts and current Navy programs in contractor operated facilities.

Manufacturing Technology Provides management support for technology modernization efforts. This entails developing and implementing improved production techniques, processes, and equipment related to Navy hardware acquisition in order to reduce production costs and lower both acquisition and lifecycle costs.

Industrial Readiness Provides industrial preparedness planning and development of industrial preparedness measures ensuring utilization of improved techniques which will shorten production lead time and reduce requirements for industrial manpower and critical materials. Also provides for maintenance of standby industrial capability, maintenance of industrial equipment in reserve, and related support of all ammunition shore activities with the objective of improving Navy's industrial readiness.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983</u> <u>Current</u> <u>Estimate</u>	<u>FY 1984</u> <u>Budget</u> <u>Request</u>
GOCO	132	132	142
Industrial Readiness	3,063	1,519	940
Manufacturing Tech.	<u>2,104</u>	<u>2,870</u>	<u>3,103</u>
Total, Activity Group	5,299	4,521	4,185

Activity Group: Industrial Preparedness (cont'd)

B. <u>Schedule of Increases and Decreases</u>		<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate			4,521
2. Pricing Adjustments			283
A. Industrial Fund Rates	51		
B. Other Pricing Adjustments	232		
3. Program Increases			116
A. Other Program Growth in FY 1984			
1) Standby Equipment	116		
4. Program Decreases			-735
A. Other Program Decreases in FY 1983			
1) The reduction for Manufacturing Technology in FY 1984 was made in order to maintain a level of effort consistent with FY 1983.	-43		
2) The reduction for Industrial Readiness in FY 1984 deleted surge planning contracts with major weapon system contractors.	-692		
5. FY 1984 President's Budget Request			4,185
III. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Manufacturing Technology</u>			
Analyses Performed	161	164	172
Project Developed	297	201	204
Project Executed	25	36	39
Studies Conducted	1	1	1
<u>Industrial Readiness</u>			
		<u>Number of Items</u>	
Industrial Preparedness Planning	195	0	0
Surge Planning	3	2	0
Stand-by Maintenance of production lines for mobilization	3	4	4
Property Leasing for Industrial use at Reserve Plant	4	3	0
Fire protection plan for two Reserve Plants	2	1	1
Packing, Crating, Handling of special tooling and test equipment	3	3	3
Industrial Reserve Plant Appraisal	1	0	0

Activity Group: Industrial Preparedness (cont'd)

III. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984
(cont'd)

<u>GOCO Facilities</u>	<u>Number of Items</u>		
Special Tool and Test Equipment	132	132	142

IV. Personnel Summary

<u>Endstrength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
None for this Activity Group			

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Headquarters, Naval Material Command
Activity Group: Employee Compensation Funds

I. Description of Operations Financed. The fund provides reimbursement to the Department of Labor for compensation and medical benefits paid for Navy Department civilian employees sustaining job related illnesses or injuries, or death benefits resulting from such injuries or illnesses. Under the Department of Labor billing procedures, the actual payment by Navy to Labor is made two years subsequent to the period in which the costs were incurred. The FY 1983 request reflects the Department of Labor actual costs incurred from July 1, 1980 through June 30, 1981. Unemployment compensation estimates provide income supplement until former employees can obtain new employment.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
EFC	86,819	92,103	0
Unemployment			
Compensation	<u>2,216</u>	<u>2,500</u>	<u>0</u>
Total, Activity Group	89,035	94,603	0

B. Schedule of Increases and Decreases

	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate	94,603	
2. Pricing Adjustments	36,080	
A. Other		
3. Program Increases		
4. Program Decreases	-130,683	
A. Transfer to BA-9		
1) Unemployment Compensation	-2,500	
2) EFC	-128,183	
5. FY 1984 President's Budget Request		0

III. Performance Criteria and Evaluation

None for this Activity Group

IV. Personnel Summary

None for this Activity Group

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Headquarters, Naval Material Command
Activity Group: Navy Industrial Fund and Stock Fund Support

I. Description of Operations Financed. This activity group reflects (1) funding to reimburse DoD industrial funds and stock funds for costs not recovered through customer rates and (2) refunds from industrial fund and stock funds, where applicable.

DoD industrial funds and stock funds operate under a rate stabilization policy established by the Secretary of Defense. Financial resources requested in various appropriated fund customer programs reflect the impact of approved stabilized rates. Changes to established rates are disruptive to both customer program and industrial fund and stock fund operations. The Department executes its programs at established stabilized rates with additional reimbursement to or refunds from industrial funds and stock funds, as appropriate.

The FY 1983 estimates reflect a refund from the stock fund equal to the amount of the conference committee reduction related to fuel prices (-\$300,000 thousand). The FY 1983 estimate also reflects a refund of (-\$67,200 thousand) required to finance that portion of industrial fund rates in FY 1983 which are both related to the FY 1983 pay raise assumptions and were unfinanced in the FY 1983 appropriation process.

The Committees on Appropriations are familiar with the Department's price stabilization policy. The Committees are cognizant of the fact that the Department will continue to execute programs at published prices and provide refunds to customer accounts.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
NIF Support	2,816	-67,200	-0-
NSF Support	<u>-218,900</u>	<u>-300,000</u>	<u>-0-</u>
Total, Activity Group	-216,084	-367,200	-0-

B. Schedule of Increases and Decreases

	<u>FY 1983</u>	<u>FY 1984</u>

1. FY 1983 Current Estimate	-367,200	
2. Pricing Adjustments		367,200
A. Stock Fund		
1) Fuel		300,000
B. Industrial Fund Rates		67,200

Activity Group: Navy Industrial Fund and Stock Fund Support (cont'd)

3. Program Increases

4. Program Decreases

5. FY 1984 President's Budget Request

-0-

III. Performance Criteria and Evaluation
None for this activity group.

IV. Personnel Summary
None for this activity group.

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 7 - Headquarters, Naval Material Command
Activity Group: Base Operations

I. Description of Operations Financed. Services provided includes: leased lines, toll charges, WATS, common equipment, station equipment, local calls, interdepartmental dial service (IDS), personal services (cost of salaries of Defense Telecommunications Services, Washington (DTS-W), telephone directories, and other miscellaneous costs.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Base Communications	<u>255</u>	<u>360</u>	<u>373</u>
Total, Activity Group	255	360	373

B. Schedule of Increases and Decreases

	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate	360	
2. Pricing Adjustments		
1) Inflation		18
3. Program Increases		
4. Program Decreases		
A. Reduction of long distant services		-5
5. FY 1984 President's Budget Request		373

<u>III. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Number of Instruments	508	450	450

IV. Personnel Summary

None for this Activity Group

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