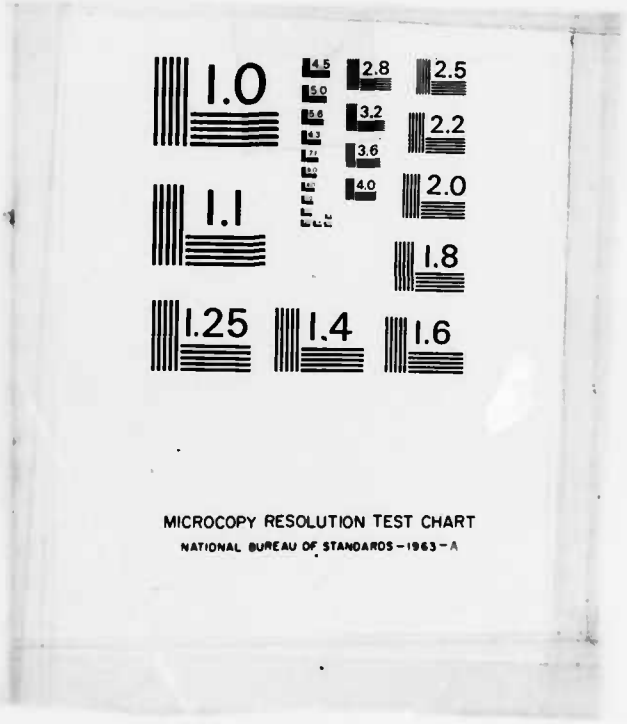
AD-A139 186 DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1985 SU.. (U) DEPARTMENT OF THE NAVY WASHINGTON DC FEB 84 1/6

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DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1985

SUBMITTED TO CONGRESS FEBRUARY 1984

OPERATION & MAINTENANCE, NAVY
BOOK 2 OF 3

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BUDGET ACTIVITY 7:
CENTRAL SUPPLY AND MAINTENANCE

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

Activity/Program Package	FY 1983 Personnel E/S Mil	FY 1983 Personnel E/S Civ	FY 1983 O&M,N $in 000	FY 1984 Personnel E/S Mil	FY 1984 Personnel E/S Civ	FY 1984 O&M,N $in 000	FY 1985 Personnel E/S Mil	FY 1985 Personnel E/S Civ	FY 1985 O&M,N $in 000	Page No.
Chief of Naval Operations - Total	23	1857	114488	23	21	21046	25	25	31116	
Field Operations	23	1857	105434	23	21	20970	25	25	31037	7-6
Maintenance of Real Property			2803			19			20	7-14
Base Operations			6251			57			59	7-16
Naval Air Systems Command - Total	899	4494	2351310	882	4885	2882855	860	5133	2971844	
Aircraft Rework and Maintenance			1551894			1999995			1917160	7-18
Air-launched Weapons Rework and Maintenance			72598			83311			120117	7-25
Other Aviation Systems Maint.			178452			201841			253015	7-31
Maintenance Support			24038			23478			25843	7-37
Procurement Operations	232	830	29841	233	1159	37840	235	1227	42745	7-41
Command & Administration	38	616	24702	39	584	24293	39	589	22845	7-45
Field Operations	629	3048	200351	609	3142	217200	585	3317	283909	7-48
Logistic Support Activities			85337	1		103457	1		103853	7-59
Engineering Services			87322			95907			96196	7-74
Contractor Technical and Maintenance Support			85016			85256			94176	7-83
Maintenance of Real Property			4168			3769			4245	7-86
Base Operations			7591			6508			7736	7-88

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Naval Sea Systems Command - Total	1384	9403	1245113	1517	10021	1324633	1568	10014	1520341	
Ship-Launched Weapons Rework and Maintenance			67904			63135			72658	7-90
Other Ship Systems Maint.	292	202	141513	309	271	161128	315	261	225238	7-103
Procurement Operations	507	5036	185254	565	5365	193521	621	5383	203236	7-134
Command & Administration	9	897	37785	45	800	34905	44	805	34007	7-147
Field Operations	491	3217	159491	511	3516	167902	501	3435	172608	7-151
Logistic Support Activities	73		262005	75	14	300367	75	72	320152	7-167
Engineering Services			168104			179771			253118	7-218
Maintenance Support	12	51	92430	12	55	99113	12	55	108449	7-269
Contractor Technical and Maintenance Support			51388			46596			46903	7-297
Intermediate Maintenance			12682			10756			9925	7-318
Maintenance of Real Property			12656			12575			14386	7-324
Base Operations			53901			54864		3	57661	7-324
Naval Electronics Systems Command - Total	139	2063	259138	147	2009	278132	192	2056	345753	
Electronic Systems Rework and Maintenance			56716			75357			79355	7-330
Procurement Operations	23	832	31670	39	817	32002	57	857	36461	7-335
Command & Administration	40	166	5755	17	144	5586	17	146	5884	7-338
Field Operations	76	1065	43251	91	1048	44438	118	1053	47576	7-340
Logistic Support Activities			24671			25328			40196	7-343
Engineering Services			58028			59625			85338	7-350
Contractor Technical and Maintenance Support			6959			4136			4362	7-366
Maintenance Support			24910			24691			39108	7-370
Maintenance of Real Property			981			1153			1192	7-376
Base Operations			6197			5816			6281	7-378

Naval Supply Systems Command - Total	2274	19613	1129256	2059	20333	1195445	2076	20741	1255859	
Supply Operations	287	7171	203255	263	8557	239266	279	8931	284373	7-380
Inventory Control Operations	263	5717	187490	259	5311	204772	258	5324	232056	7-389
Procurement Operations	85	605	40043	112	552	52169	115	546	75675	7-400
Command & Administration	123	478	28630	81	401	26684	79	404	28181	7-405
Field Operations				15	185	6138	15	186	6316	7-408
Servicewide Transportation			439727			466775			410385	7-411
Retail Sales Operations	1512	2636	73052	1326	2845	76099	1327	2845	82476	7-421
Maintenance of Real Property		250	25107		179	18834		179	26338	7-427
Base Operations	4	2756	131952	3	2303	104708	3	2326	110059	7-430
Naval Facilities Engineering Command - Total	1059	4236	298724	1048	4399	289831	1189	4410	396100	
Command & Administration	55	346	16728	53	346	16957	52	351	16765	7-437
Field Operations	401	1016	48704	483	1331	56803	622	1387	99702	7-440
Logistic Support Activities			52583			47098			67612	7-448
Maintenance of Real Property	60	1495	101730	61	1364	95447	61	1314	131461	7-459
Base Operations	543	1379	78979	451	1358	73526	454	1358	80560	7-463
Chief of Naval Material Headquarters - Total	421	925	-180149	388	914	-478444	408	996	-41020	
Command & Administration	119	493	23182	117	428	19236	117	432	19518	7-469
Field Operations	302	432	28833	271	486	40242	291	564	39356	7-471
Industrial Preparedness			5445			1082			2651	7-475
Employee Compensation Funds			110882							
Industrial & Stock Fund Spt.			-348942			-539377			-102931	7-479
Base Operations			451			373			386	7-481
Anti-Submarine Warfare Project Office - Total	22	—	419268	22	—	468459	22	—	477907	
ASW Maintenance			135865			167655			147758	7-482
ASW Maintenance Support			48064			50538			56886	7-487
ASW Support	22		235339	22		250266	22		273263	7-493
TOTAL CENTRAL SUPPLY & MAINT	6221	42591	5637148	6086	42582	5981957	6340	43375	6957900	

Department of the Navy
Operation and 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 1985 budget for Central Supply and Maintenance will reduce projected depot level maintenance backlog requirements for major aircraft weapons systems. In addition, FY 1985 continues the program efforts implemented in FY 1984 for the "Buy Our Spares Smart" (BOSS) initiative which will lead to more effective management of the Navy's supply system and aid in the reduction of the cost of spare parts procured. FY 1985 also reflects the transfer of Aviation Depot Level Repairables (AVDLRs) to the Navy Stock Fund. This budget also consolidates and reflects as a separate entity the efforts of the Anti-Submarine Warfare (ASW) Project Office which had previously been budgeted under the auspices of several Naval Systems Commands.

II. Financial Summary (Dollars in Thousands).

A. Activity Breakout.

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Chief of Naval Operations	$114,488	$2,999	$2,866	$21,046	$31,116
Naval Air Systems Command	2,351,310	3,036,189	2,909,178	2,882,855	2,971,814
Naval Sea Systems Command	1,245,113	1,365,232	1,322,655	1,324,633	1,520,341
Naval Electronic Systems Command	259,138	301,765	275,970	278,132	345,753
Naval Supply Systems Command	1,129,256	1,200,165	1,181,776	1,195,445	1,255,859
Naval Facilities Engineering Command	298,724	317,606	290,155	289,831	396,100
Hdqtrs, Naval Material Command	168,793	31,924	24,628	60,933	61,911
Industrial and Stock Fund Support	-348,942	-523,700	-659,000	-539,377	-102,931
Anti-Submarine Warfare Project Office	419,268	490,107	470,817	468,459	477,907
Total, Budget Activity	$5,637,148	$6,222,287	$5,819,045	$5,981,957	$6,957,900

B. Reconciliation of Increases and Decreases.

		FY 1984	FY 1985
1. FY 1984 President's Budget, as Amended		6,222,287	
2. Congressional Adjustments		-403,242	
A. Parts Procurement Management	(5,000)		
B. Real Property Maintenance	(500)		
C. Flying Hours	(5,000)		
D. Industrial Plant Equipment	(-70,100)		
E. Manufacturing Meth. & Tech.	(-3,147)		
F. Foreign Currency Exchange	(-1,628)		
G. Base Operations Consolidation	(-1,100)		
H. Consultants, Stud. & Analyses	(-29,590)		
I. Administration	(-15,000)		
J. Shipyard Security	(2,500)		
K. MSC Cargo Rates	(-15,000)		
L. NAVPRO Minneapolis	(-1,000)		
M. Telephone Service	(-1,300)		
N. USS New Jersey-IF Rates	(-9,400)		
O. Year-End Spending	(-546)		
P. Improper O&M Buys	(-922)		
Q. Real Estate Leases	(-600)		
R. Aircraft Depot Maintenance	(-90,000)		
S. Interservice Depot Maint.	(-10,000)		
T. Maint. and Modernization	(-5,300)		
U. ADP Lease/Competition	(-27,275)		
V. Leasing Community Property	(-700)		
W. Civilian E/S Reduction	(-12,930)		
X. Payment Discounts	(-5,000)		
Y. Excess/Surplus Property	(-37,703)		
Z. Shipper's Association	(-300)		
AA. Base Operations	(-2,100)		
AB. CNM Headquarters	(-2,500)		
AC. Environmental Fund Transfer	(-8,100)		
AD. NAVFAC Undistributed	(-15,000)		
AE. NAVSEA Undistributed	(-25,000)		
AF. NAVELEX Undistributed	(-25,000)		
3. FY 1984 Appropriation		5,819,045	
4. Pay Supplemental		138,314	
A. Classified	(84,824)		
B. Wage Board	(51,509)		
C. Foreign National Direct Hire	(1,931)		

5. Program Supplemental		30,017	
A. Health Benefits	(16,658)		
B. Social Security Benefits	(4,659)		
C. Lebanon/Grenada Operations	(8,700)		
6. Other Increases		437,187	
A. Programmatic Increases	(391,772)		
B. Pricing Adjustments	(33,415)		
C. Transfers (From APN for BOSS)	(12,000)		
7. Other Decreases		-442,606	
A. Programmatic Decreases	(-423,532)		
B. Pricing Adjustments	(-8,829)		
C. Transfers (BA 8 - NROTC/Care)	(-10,245)		
8. FY 1984 Current Estimate		5,981,597	
9. Pricing Adjustments			921,368
A. Annualization of Direct Pay	(16,083)		
1) Classified	11,193		
2) Wage Board	4,650		
3) Foreign National	240		
B. Stock Fund	(463,257)		
1) Fuel	458,156		
2) Non-Fuel	5,101		
C. Industrial Fund Rates	(323,047)		
D. Foreign National Indirect	(316)		
E. Foreign Currency Rates	(7,100)		
F. Other Pricing Adjustments	(111,565)		
10. Program Increases			914,940
A. Annualization of FY 1984 Incr.	(36,817)		
B. One-Time FY 1985 Costs	(19,986)		
C. Transfers	(28,224)		
D. Other Program Growth in FY 1985	(829,913)		
1) CNO Field Operations	9,628		
2) Aircraft Rework	157,869		
3) Air-launched Weapons Rework	33,349		
4) Other Aviation Maintenance	23,066		

5)	NAVAIR Procurement Operations	4,243
6)	NAVAIR Command	74
7)	NAVAIR Field Operations	46,360
8)	NAVAIR Logistic Support	7,851
9)	NAVAIR Engineering Svcs.	15,162
10)	NAVAIR Contract Support	4,951
11)	NAVAIR Maintenance Support	1,626
12)	NAVAIR Maint. of Real Prop.	728
13)	NAVAIR Base Operations	1,206
14)	Ship-launched Weapons Rework	19,672
15)	Other Ship Maintenance Spt.	63,788
16)	NAVSEA Procurement Operations	2,073
17)	NAVSEA Field Operations	10,032
18)	NAVSEA Logistic Support	50,578
19)	NAVSEA Engineering Svcs.	74,377
20)	NAVSEA Contract Support	1,827
21)	NAVSEA Intermediate Maint.	1,368
22)	NAVSEA Maintenance Support	9,121
23)	NAVSEA Base Operations	1,757
24)	Electronic Systems Rework	2,969
25)	NAVELEX Procurement Ops.	3,619
26)	NAVELEX Field Operations	2,383
27)	NAVELEX Command	211
28)	NAVELEX Logistic Support	13,833
29)	NAVELEX Engineering Svcs.	17,748
30)	NAVELEX Contract Support	27
31)	NAVELEX Maintenance Support	14,514
32)	NAVELEX Base Operations	57
33)	Supply Operations	27,361
34)	Inventory Control	15,781
35)	NAVSUP Procurement Ops.	10,048
36)	NAVSUP Command	433
37)	NAVSUP Field Operations	47
38)	Retail Sales Operations	4,688
39)	Servicewide Transportation	13,163
40)	NAVSUP Maint. of Real Prop.	6,654
41)	NAVSUP Base Operations	2,735
42)	NAVFAC Command	213
43)	NAVFAC Field Operations	41,461
44)	NAVFAC Logistic Support	20,052
45)	NAVFAC Maint. of Real Prop.	16,788
46)	NAVFAC Base Operations	11,288
47)	HQ, NMC Command	362
48)	HQ, NMC Field Operations	3,534
49)	Industrial Preparedness	1,546
50)	ASW Maintenance	5,137
51)	ASW Maintenance Support	6,158
52)	ASW Support	46,382

11. Program Decreases -860,365

A. Annualization of FY 1984 Decreases(-347)

B. One-Time FY 1984 Costs (-5,464)

C. Transfers		(-531,918)
D. Other Decreases in FY 1985		(-322,636)
1) CNO Field Operations	-403	
2) Aircraft Rework	-100,500	
3) Air-launched Weapons Rework	-897	
4) Other Aviation Maintenance	-3,600	
5) NAVAIR Command	-1,942	
6) NAVAIR Field Operations	-21,494	
7) NAVAIR Logistic Support	-14,700	
8) NAVAIR Engineering Svcs.	-21,073	
9) NAVAIR Contract Support	-113	
10) NAVAIR Maint. of Real Prop.	-458	
11) NAVAIR Base Operations	-334	
12) Ship-launched Weapons Rework	-11,160	
13) Other Ship Maintenance	-12,454	
14) NAVSEA Procurement Ops.	-161	
15) NAVSEA Command	-1,504	
16) NAVSEA Field Operations	-11,126	
17) NAVSEA Logistic Support	-41,489	
18) NAVSEA Engineering Svcs.	-12,438	
19) NAVSEA Contract Support	-1,954	
20) NAVSEA Intermediate Maint.	-2,280	
21) NAVSEA Maintenance Support	-3,690	
22) NAVSEA Base Operations	-2,330	
23) Electronic Systems Rework	-6,001	
24) NAVELEX Procurement Operations	-98	
25) NAVELEX Command	-63	
26) NAVELEX Field Operations	-216	
27) NAVELEX Logistic Support	-57	
28) NAVELEX Engineering Svcs.	-674	
29) NAVELEX Maintenance Support	-1,042	
30) NAVELEX Maint. of Real Prop.	-13	
31) NAVELEX Base Operations	-58	
32) Inventory Control	-1,454	
33) NAVSUP Procurement Operations	-164	
34) NAVSUP Command	-307	
35) NAVSUP Field Operations	-17	
36) Retail Sales Operations	-754	
37) Servicewide Transportation	-1,862	
38) NAVSUP Base Operations	-509	
39) NAVFAC Command	-744	
40) NAVFAC Field Operations	-900	
41) NAVFAC Logistic Support	-2,749	
42) NAVFAC Base Operations	-7,232	
43) HQ, NMC Command	-334	
44) HQ, NMC Field Operations	-98	
45) HQ, NMC Base Operations	-5	
46) ASW Maintenance	-29,470	
47) ASW Maintenance Support	-96	
48) ASW Support	-1,619	

13. FY 1985 President's Budget Request 6,957,900

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Field Operations
Budget Activity: VII Central Supply and Maintenance
Claimant: Chief of Naval 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 financed the operating costs of the Navy Regional Data Automation Centers (NARDACs) and Navy Data Automation Facilities (NAVDAFs) through FY 1983. The ADP program provides for the operation (production and development) of multiprocessing/multiprogramming, time sharing computer service centers for Navy users. This FY 1985 budget reflects the conversion of the NARDACs/NAVDAFs to the Navy Industrial Fund (NIF) beginning in FY 1984.

The Naval Data Automation Command (NAVDAC) coordinates the development, testing, support, standardization and acquisition of major Automated Information Systems (AISs), ADP equipment (ADPE), telecommunications and teleprocessing equipment, and information systems policies and standards. NAVDAC provides this Navy-wide support through specific task assignments to the NARDACs and NAVDAFs for the required programming, computer processing and technical support. These tasks fall into four major functional areas as follows: (1) Systems Software, Telecommunications and Standards program which support systems software acquisition, maintenance, installation, and problem resolution for DON non-tactical information systems and provide technical services ranging from development and maintenance of regional teleprocessing networks to Navy-wide information systems, standards development and performance evaluation; (2) Computer Program Development programs manage the development and implementation of policies, and procedures related to applications software engineering and quality assurance, provide techincal guidance, and assistance in applications software and supporting technology areas to all Navy ADP activities, consolidate functionally duplicative systems, and install newly consolidated systems at muliple sites; and (3) Computer System Operations programs provide technical direction for computer systems operation Navy-wide, including development of policies, plans, standards and procedures governing establishment, growth and management of DON non-tactical data processing installations, and design, development, implementation and maintenance of computer hardware and its related operational systems for all echelons of the Navy; and (4) Plans, Resources and Support programs develop DON information systems plans, translate DON approved information systems concepts and objectives into timephased resource requirements and formulate major policy on all aspects of Navy information systems management. Prior to FY 1984 these Navy-wide task assignments were mission funded by the NARDACs and NAVDAFs; however, with the transfer of the NARDACs and NAVDAFs to the Navy Industrial Fund (NIF), all projects will be funded by NAVDAC on a reimbursable basis. This budget includes the funds for Navy-wide programs in FY 1984 and out.

Program Package: Field Operations (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Aircraft Intermediate Maintenance Support Office	3,460	2,731	6,469
Navy Regional Data Automation Centers	101,974	18,239	24,568
Total, Activity Group	105,434	20,970	31,037

B. Reconciliation of Increases and Decreases

			Amount
1.	FY 1984 Current Estimate		$20,970
2.	Pricing Adjustments		941
	A. Annualization of Direct Pay Raise	(9)	
	1) Classified	9	
	B. Industrial Fund Rates	(846)	
	C. Other Pricing Adjustments	(86)	
3.	Program Increases		9,628
	A. Other Program Growth in FY 1985	(9,628)	

1) Increase provides funds for continuation and expansion of the SECNAV directed effort to standardize Navy-wide automated systems support at Naval bases/stations. This effort is directed by SECNAV to conserve scarce resources now consumed by duplicate development and maintenance of non-tactical application systems. These funds will allow the Navy to accelerate and expand its effort

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

A. Other Program Growth in FY 1985 (cont'd)

to assess standardization requirements and priorities, and begin consolidation and standardization of multiuser systems.	3,029
2) Increase reflects growth in the Network Interface Program (NIP). During FY 1984, an initial network will be installed at the NARDACs for the UNIVAC and IBM equipment suites, and connected to the Defense Data Network (DDN). NAVDAC is responsible for managing the interface of all non-tactical ADP systems into the DDN which will occur during FY 1984 and FY 1985. These funds will support that interface effort as well as the installation of a data communications link, through NIP, between the Shipboard Non-tactical ADP (SNAP) hardware and major shore-based systems including Uniform Automated Data Processing System-Stock Points, Uniform Automated Data Processing System-Inventory control Points, and Pay and Personnel Administrative Support System/Source Data System. The number of terminals requiring support is expected to double and data communications requirements will increase by a factor of 4.	2,454
3) One additional workday of civilian employment in FY 1985.	6

Program Package: Field Operations (cont'd)

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

A. Other Program Growth in FY 1985 (cont'd)

4) Increase for expansion of prototype word processing equipment installed to automate the Navy Aircraft Maintenance Program (NAMP) manual (OPNAVINST 4790.2A) and to reduce administrative backlog. The NAMP is the Navy's controlling document for aircraft maintenance which consists of 5 Volumes and over 3,000 pages. 23

5) Increase associated with the addition of 17 projects to improve capability and productivity at Aircraft Intermediate Maintenance Departments (AIMDs) and provide Type Commander (TYCOM) and Aircraft Controlling Custodian (ACC) staff with capability to properly manage their I-Level Assets. Projects include: consolidation of engine repair activities, development of Support Equipment (SE) management training, establishment of logistic support resource inventory, development of repair capabilities and determination and management procedures, and detailed I-Level Modeling and workload management. 2,392

6) Increase for expansion of 16 projects to improve the management and utilization of the Aircraft Intermediate Maintenance Departments (AIMDs). Projects include: establishment of Battle Damage Repairs Capabilities at I-Level; development of an I-Level

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

		Amount
A. Other Program Growth in FY 1985 (cont'd)		
performance management system, expansion of Versatile Avionics Shop Test (VAST) production management system, and implementation of the Prime Intermediate Maintenance Activity (PIMA) program.	1,724	
4. Program Decreases		-502
A. One-Time FY 1984 Costs	(-99)	
1) Decrease associated with funds provided under the Productivity Investment Fund program for FY 1984 site preparation for the installation of surface grinders and hydraulic component and tube repair equipment.	-99	
B. Other Program Decreases in FY 1985	(-403)	
1) Decrease associated with the completion of 4 technical projects in such areas as engine and support equipment training, induction forecasting procedures and Aircraft Intermediate Maintenance Department personnel requirements review.	-389	
2) Decrease in travel funds associated with a reduction in personal contact with fleet and aviation activities which is required to identify and solve Intermediate level productivity problems.	-14	
5. FY 1985 President's Budget Request		$31,037

III. Performance Criteria	FY 1983	FY 1984	FY 1985
A. Navy Regional Data Automation Centers			
Comptroller of the Navy	6,256		
Navy Regional Data Automation Center Operations	12,626	18,239	24,568
Commander-in-Chief Atlantic Fleet	10,911		
Commander-in-Chief Pacific Fleet	16,635		
Chief of Naval Education and Training	13,202		
Chief, Naval Reserve	4,142		
Naval Telecommunications Command	239		
Bureau of Medicine and Surgery	388		
Office of Naval Research	693		
Chief of Naval Operations	12,520		
Secretary of the Navy	1,082		
Naval Military Personnel Command	3,933		
Chief, Naval Material	1,726		
Naval Air System Command	3,764		
Naval Supply Systems Command	6,520		
Naval Sea Systems Command	4,774		
Naval Facilities Engineering Command	173		
Strategic Systems Project Office	44		
Naval Electronic Systems Command	1,274		
Naval Intelligence Command	62		
Office of General Counsel	552		
Navy Security Group/NSG	69		
Naval Council of Personnel Boards	33		
Naval Weapons Engineering Support Activity	356		
Totals	101,974	18,239	24,568
B. Aircraft Intermediate Maintenance Support Office			
Intermediate Maintenance Activity Engine Repair	10		
Versatile Avionics Shop Test (VAST) Management Program	294	300	340
Intermediate Maintenance Activity Induction Forecasting	55	67	
Baseline Mobilization Planning	5		200
Awaiting Parts Management	21		
Operational Support Inventory/ Individual Component Repair List Cross Reference Program	14	2	32
Operational Support Inventory Analysis	3		

Program Package: Field Operations (cont'd)

III. Performance Criteria (cont'd)	FY 1983	FY 1984	FY 1985
Prime Intermediate Maintenance Activity	92	110	220
Supervisory Supply Support Training	140		
Aircraft Intermediate Maintenance Department Supervisory Management Training	141		
I-Level Cost Collection Program	105	60	120
Support Equipment Management Information System	28		
Performance Management System	188	180	240
Production Control/Component Control Section Consolidation	32		
Life Support Equipment Chapter Revision of NAMP	34		
Support Equipment Rotable Pool	140		
I-Level Common Support Equipment	169		
Readiness Milestone Management Systems	66		
Naval Aviation Maintenance Program Manual Power Plants Rewrite	36		
Powerplants Management Training	89	50	160
Intermediate Maintenance Activity Data Base Analysis	115	67	150
Instrument Repair	20		
AV-8B Transition	50	52	100
Resources Library	10		
Test Bench Verification	31		
Technical Directives Compliance	23		
Naval Aviation Maintenance Program	228	90	160
Benefits Tracking/Cost Avoidance			162
Logistics Support Requirements			300
Battle Damage Repair			220
Intermediate Maintenance Activity Acquisition Support		133	394
Composite Repair		20	60
Pre-expended Bins		40	120
Maintenance Requirements		65	120
Support Equipment Training		180	
A-7 Wiring Manuals			46
Intermediate Maintenance Activity Capability			100
Flight Control Actuator Set			35
I-Level Facilities			110
Support Equipment Management			476
Instrument Repair			85
Logistic Support Inventory			120
Component Repair Testing			170
Maintenance Policy Alternatives			60
Personnel Training			120
Intermediate Maintenance Activity Management Techniques			100
J-52 Site Consolidation			100
Auxiliary Power Units			70
Engine Requirement Forecasting			78
Intermediate Maintenance Activity Modeling			200
Performance Measurement Equipment Training			150
Fixed Operating Expenses	1,321	1,315	1,351
Total	3,460	2,731	6,469

Program Package: Field Operations (cont'd)

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	23	23	25
Officer	6	5	7
Enlisted	17	18	18
B. Civilian End Strength	1,857	21	25
USDH	1,857	21	25

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Maintenance of Real Property
Budget Activity: VII Central Supply and Maintenance
Claimant: Chief of Naval Operations

I. Description of Operations Financed

This program finances maintenance and alterations, and minor construction for the Navy Regional Data Automation Centers (NARDACs), the Naval 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; 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 1985 budget reflects the conversion of the NARDACs/NAVDAFs to the Navy Industrial Fund (NIF) starting in FY 1984.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Maintenance and Repair of Real Property	1,562	19	20
Minor Construction	1,241	-	-
Total, Activity Group	2,803	19	20

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

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$19
2. Pricing Adjustments		1
a. Industrial Fund Rates	(1)	
3. FY 1985 President's Budget Request		$20

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Maintenance of Real Property			
Backlog, Maint/Repair ($000)	0	0	0
Total Buildings (KSF)	822	10	10

IV. Personnel Summary

No military or civilian personnel assinged to this activity group.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Base Operations
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Operations

I. Description of Operations Financed

This program finances utilities, other engineering support services, and base communications 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 for base communications for the Navy Regional Data Automation Centers (NARDACs), the Naval Data Automation Facilities (NAVDAFs) and the Aircraft Intermediate Maintenance Support Office (AIMSO) to cover day to day communications requirements of the aforementioned activities.

This FY 1985 Budget reflects the conversion of the NARDACs/NAVDAFs to the Navy Industrial Fund (NIF) starting in FY 1984.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Operation of Utilities	3,503	27	28
Other Engineering Support	718	13	13
Base Communications	2,030	17	18
Total, Activity Group	6,251	57	59

Program Package: Base Operations

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		57
2. Pricing Adjustments		2
a. Industrial Fund Rates	(1)	
b. Other Pricing Adjustments	(1)	
3. FY 1985 President's Budget Request		59

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Base Operations ($000)	6,251	57	59
Operating of Utilities ($000)	3,128	27	28
Total Engery Consumed (MBTU's)	507,126	2,289	2,289
Total non-energy consumed (K Gal)	14,711	2	2
Base Communications ($000)	2,190	17	18
Number of Instruments	2,051	55	55
Number of Mainlines	1,440	5	5
Ownership Operations ($000)	933	13	13
Other Engineering Sup ($000)	933	13	13

IV Personnel Summary

No military or civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy

Program Package: Aircraft Rework and Maintenance
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Air Systems Command)

I. Description of Operations Financed

A. Airframe Rework - This program provides for the standard depot level maintenance (SDLM) 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. Operational Service Period (OSP) initiatives related to increasing OSPs on selected aircraft are included in this submission. Maintenance Requirements Review Board manhour reductions are included in this submission. This submission also includes rebalance of airframe rework to the least cost source of repair. The Aircraft Service Period Adjustment (ASPA) program adjusts individual aircraft period end dates when material condition warrants. Expected savings from these initiatives are included in the requirements forwarded by this submission and are consistent with the recommendations made by the President's Private Sector Survey on Cost Control. Actual results may vary from this estimate. Airframe requirements reflect the transition of structural concurrent component rework from the component program for FY 1984, and avionics concurrent component rework has been transitioned from components to airframes in FY 1985.

B. Engine Rework - The Engine Program is to accomplish the repair, modification, and overhaul of aircraft engines, gearboxes and torque meters installed in Navy aircraft. The program objective is to have sufficient ready for issue engine modules in the fleet pools so as to operate without resupply for 30 days in the event of mobilization. The quantities of individual Type/Model/Series (TMS) pool assets required to accomplish this objective will vary dependent upon mission and function. 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 avionic, 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

I. Description of Operations Financed (cont'd)

Component Rework. Repairables reworked to support USN and USNR aircraft undergoing SDLMs at the Naval Air Rework Facilities are included in the component rework program through FY 1984. 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 requirements stated for all years have been decremented for a lack of carcass availability. This budget includes rebalance of component rework to the least cost source of repair. Also included in this budget are reduced requirements related to reliability and maintainability design improvements which have increased the mean time between failure for F/A-18 components. The FY 1985 program reflects midyear implementation of the transfer of aviation depot level repairables to the Navy Stock Fund. The SDLM support component rework line has been decremented in FY 1984 for the transition of structural concurrent component reworks to the airframe program and eliminated in FY 1985 for the further transfer of avionics concurrent rework.

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 they negate the necessity to procure new aircraft systems while 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 are installed to produce the necessary improvements in the aircraft system. The Modification Program funds the cost of labor and material needed for the installation of these kits. Aircraft modification installation funding requirements are based on modification kit availability and projected scheduled aircraft induction requirements. 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 trainer aircraft to update flight and maintenance systems to a configuration compatible with the fleet.

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. NIF services may include, but are not limited to, salvage of material, fleet training, customer service or preservation/depreservation. Non-organic effort includes NAVAIR aircraft salvage and recovery, and various support for depot maintenance operations.

Program Package: Aircraft Rework and Maintenance (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Airframe Rework	265,315	338,976	454,515
Engine Rework	182,269	206,609	344,208
Component Repair	846,001	1,149,249	740,757
Mod. Installation	215,307	257,104	307,821
Support Service	43,002	48,057	69,859
Total, Aircraft Rework and Maintenance	1,551,894	1,999,995	1,917,160

Program Package: Aircraft Rework and Maintenance (cont'd)

B. Reconciliation of Increases and Decreases		FY 1984	FY 1985
1. FY 1984 Current Estimate		$1,999,995	
2. Pricing Adjustments			372,296
A. Stock Fund	(464)		
1) Non Fuel	464		
B. Industrial Fund Rates	(328,008)		
C. Foreign Currency Rates	(5,855)		
D. Other Pricing Adjustments	(37,969)		
3. Program Increases			157,869
A. Other Program Growth in FY 1985	(157,869)		
1) Transfer from Weapon System Support Department engineering and production engineering support for the Aircraft Rework and Maintenance program.	17,108		
2) Increase in SDLM/Modifications	24,849		
3) Increase in the number of engines reworked to attain 95.8% engine availability.	83,418		
4) Increase to Modification Installation to restrain growth in backlog.	22,697		
5) Increase to Support Services to restrain growth in backlog.	9,797		
4. Program Decreases			-613,000
A. Transfers	(-512,500)		
1) Migration of aviation depot level repairables from Appropriation Purchases Account to the Navy Stock Fund.	-512,500		

Program Package: Aircraft Rework and Maintenance (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	FY 1984	FY 1985
B. Other Program Decreases in FY 1985	(-100,500)	
1) Transfer 4Z Cog component rework from Component Repair to Air Launched Weapons Rework.	-14,600	
2) Reduction in the number of components reworked.	-83,823	
3) Transfer responsibility for Technical Directive Status Accounting (TDSA) from Support Services to NAVAVNLOGCEN.	-2,077	
5. FY 1985 President's Budget Request		$1,917,160

III. Performance Criteria and Evaluation		FY 1983	FY 1984	FY 1985
A. Airframe Reworks				
Emergency Repairs	Cost	$32,360	$35,185	$42,107
Field Inspection	Units	3	4	5
	Cost	111	146	280
Stand. Depot Level Maintenance	Units	573	742	641
	Cost	138,633	212,459	246,212
SDLM/Modifications	Units	143	117	217
	Cost	50,594	74,265	148,997
SDLM/Conversion	Units	99	13	13
	Cost	34,055	8,235	3,836
SDLM/Crash Damage	Units	5	-	2
	Cost	2,887	-	1,846
Mid-Term Inspection	Units	86	60	55
	Cost	5,523	5,488	5,375
Air Worthiness	Units	55	75	86
	Cost	1,152	3,198	5,862
Total Airframe Reworks	Units	964	1,011	1,019
	Cost	$265,315	$338,976	$454,515

Program Package: Aircraft Rework and Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)		FY 1983	FY 1984	FY 1985
B. Engine Reworks				
Engine Overhauls	Units	318	324	307
	Cost	19,650	24,340	26,786
Engine Repair	Units	1,887	1,438	2,299
	Cost	154,658	176,437	308,236
Subtotal O/H & Repair	Units	2,205	1,762	2,606
	Cost	174,308	200,777	335,022
Gear Boxes/T.M. (O/H)	Units	188	135	259
	Cost	1,525	1,922	4,132
Gear Boxes/T.M. (Repair)	Units	172	75	171
	Cost	1,688	955	2,541
Special Repair	Units	48	62	-
	Cost	3,248	955	-
Field Team	Cost	1,500	2,000	2,513
Subtotal Gear Boxes	Units	408	272	430
Field Team and Special	Cost	7,961	5,832	9,186
Total Engine Rework	Units	2,613	2,034	3,036
	Cost	$182,269	$206,609	$344,208
C. Component Repair				
Cog 2R (Av. Repairable MAT) - ASO		$724,127	$1,030,847	$615,200
Augmented Support (ROR)		60,914	82,740	125,557
SDLM Support		60,960	35,662	-0-
Total Component Repairs		$846,001	$1,149,249	$740,757
D. Modification Installation				
Concurrent with Aircraft Rework		$70,729	$43,653	$65,591
Drive-In Mod		2,685	2,750	3,235
Field Mod Team		10,352	10,483	15,852
Trainer		234	267	299
Comm'l Mod Install Cost		130,823	198,553	222,844
Verification Install		484	1,398	-0-
Total Modification Installation		$215,307	$257,104	$307,821

Program Package: Aircraft Rework and Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)	FY 1983	FY 1984	FY 1985
E. Support Services			
Preservation	$10,160	$10,445	$15,236
Salvage	993	914	1,326
Acceptance/Transfer	3,136	3,205	4,799
Customer/Fleet Training	3,441	3,553	5,354
Customer Services	6,027	6,855	9,032
Other Support Items	12,531	14,328	21,172
Material Support (Govt. Control)	6,152	7,857	11,940
Aircraft Recovery	562	900	1,000
Total Support Services	$ 43,002	$ 48,057	$ 69,859
Total Requirement	$1,801,578	$2,301,455	$2,214,644
Total Constraint	$1,551,894	$1,999,995	$1,917,160
Total Backlog	$ 249,684	$ 301,460	$ 231,439*
Total Executable Backlog	$ 81,500	$ 116,900	$ 91,600

* Deficit reflects Repairable of Repairables backlog only. $66M of 2R deficit associated with first half operation will be fully funded upon transition to Stock Fund on 1 April 1985.

IV. Personnel Summary

Not applicable

Department of the Navy
Operation & Maintenance, Navy

Program Package: Air-Launched Weapons Rework
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Air Systems Command)

I. Description of Operations Financed.

Missile maintenance requirements financed by this program include missile testing, repair, rework, Navy approved modifications and on-site technical assistance to maintenance facilities. 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. In addition, this program provides for missile engineering expense directly associated with the repair of the weapon.

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 on-site technical assistance to maintenance facilities. 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). The FY 1985 budget displays a transfer from the Aircraft Rework program for 4Z Cog components relative to ordnance maintenance which will remain Appropriation Purchases Account material. This program provides for all action required to maintain the asset readiness posture prescribed by the Chief of Naval Operations. In addition, this program provides for ordnance engineering expense directly associated with the repair of the weapon.

The special weapons maintenance and support program provides for maintenance and on-site technical assistance to maintenance facilities for weapons training devices.

Program Package: Air-Launched Weapons Rework (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Air-Launched Missile Rework	$55,697	$63,486	$79,084
Air-Launched Ordnance and Ammunition Rework	10,729	12,923	34,609
Special Weapons Maintenance and Support	6,172	6,902	6,424
Total Air-Launched Weapons Rework	$72,598	$83,311	$120,117

Program Package: Air-Launched Weapons Rework (cont'd)

B. Reconciliation of Increases and Decreases		FY 1984	FY 1985
1. FY 1984 Current Estimate		$83,311	
2. Pricing Adjustments			4,354
A. Stock Fund	(308)		
1) Non-Fuel	308		
B. Industrial Fund Rates	(2,934)		
C. Other	(1,112)		
3. Program Increases			33,349
A. Other Program Growth in FY 1985	(33,349)		
1) Increase to support the migration of ordnance 2R and 8R components to 4Z cog components.	4,200		
2) Increased Commercial modification expense required primarily due to the initiation of the SPARROW Product Improvement Program and the initiation of the HARPOON Block 1C modification.	10,876		
3) Increased maintenance engineering expense required for technical support of the Air-Launched Weapons program, previously funded by the Weapons Procurement Appropriation.	1,212		
4) Increased funding for Aircraft Gun Systems maintenance.	720		
5) Increased quantity of expendable ordnance maintenance actions for Aircrew Escape Propulsion Systems.	1,741		
6) Transfer of 4Z cog components from Aircraft Rework and Maintenance to Air Launched Weapons Rework.	14,600		

Program Package: Air-Launched Weapons Rework (cont'd)

B. Reconciliation of Increases and Decreases		FY 1984	FY 1985
4. Program Decreases			-897
B. Other Program Decreases in FY 1985	(-897)		
1) Decreased requirement for renovation of Bombs/Components and Rocket/Launchers based on projected availability of assets requiring renovation.	-897		
5. FY 1985 President's Budget Request			$120,117

III. Performance Criteria and Evaluation		FY 1983	FY 1984	FY 1985
A. Air-Launched Missile Rework				
Sidewinder	Units	1,842	2,328	1,778
	Cost	$6,741	$9,100	$8,036
Sparrow	Units	2,090	1,900	1,584
	Cost	$18,784	$17,208	$25,834
Walleye	Units	897	1,139	536
	Cost	$2,607	$4,538	$3,435
Shrike	Units	1,141	1,894	1,346
	Cost	$2,920	$3,986	$3,923
Standard Arm	Units	139	111	111
	Cost	$2,210	$3,156	$1,438
Phoenix	Units	1,390	1,446	1,496
	Cost	$7,395	$7,871	$10,449
Harpoon	Unit	467	556	535
	Cost	$14,298	$16,523	$24,705
Harm	Units	-	-	-
	Cost	$103	$220	$785
Tow/Hellfire	Units	2,210	2,957	255
	Cost	$639	$884	$271
Maverick	Units	-	-	-
	Cost	-	-	$208
Totals	Units	10,176	12,331	7,641
	Cost	$55,697	$63,486	$79,084

Program Package: Air-Launched Weapons Rework (cont'd)

III. Performance Criteria and Evaluation (cont'd)		FY 1983	FY 1984	FY 1985
B. Air-Launched Ordnance and Ammunition Rework				
Aircrew Escape Propulson System	Units	280	-	753
	Cost	$676	$409	$2,122
Cartridge Actuated Propulsion System	Units	10,037	5,077	8,853
	Cost	$952	$831	$1,067
Bombs/Components	Units	94,988	248,150	148,877
	Cost	$3,262	$4,741	$3,976
Pyrotechnics	Units	28,293	4,815	10,470
	Cost	$939	$512	$594
Ammunition	Units	209,277	479,625	530,768
	Cost	$305	$297	$301
Rockets/Launchers	Units	42,183	41,698	36,372
	Cost	$844	$2,161	$1,424
Chaff/Dispensers	Units	5,667	8,484	152,876
	Cost	$62	$22	$92
Aircraft Gun Systems	Units	438	393	387
	Cost	$2,476	$2,521	$3,838
Airborne Weapons Control and Release Equipment	Units	N/A	N/A	N/A
	Cost	$209	$184	$183
Bomb Racks	Units	N/A	N/A	826
	Cost	$479	$521	$6,291
Buddy Stores	Units	N/A	N/A	67
	Cost	$-	$-	$2,763
Fuel Tanks	Units	N/A	N/A	1,588
	Cost	$-	$-	$10,261
Submarine Warfare Airborne Devices	Units	N/A	N/A	N/A
	Cost	$159	$158	$157
Missile Launchers	Units	N/A	N/A	98
	Cost	$366	$566	$1,540
Total	Units	391,163	788,242	891,935
	Cost	$10,729	$12,923	$34,609

Program Package: Air-Launched Weapons Rework (cont'd)

C. Special Weapons Maintenance

War Reserve/Trainers	Units	8,601	11,708	9,414
	Cost	$6,172	$6,902	$6,424
Totals	Units	8,601	11,708	9,414
	Cost	$6,172	$6,902	$6,424
Total Requirements		$82,450	$92,311	$125,995
Total Funding		72,598	83,311	120,117
Total Backlog		9,852	9,000	5,878
Total Executable Backlog		1,600	-	5,878

IV. Personnel Summary.

Not applicable

Department of the Navy
Operation and Maintenance, Navy

Program Package: Other Aviation Systems Maintenance
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Air Systems Command)

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, 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.

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 the Aviators Breathing Oxygen repair program, rework specification production, and quick engine change pool management.

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.

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. The program finances the overhaul of equipment as well as the calibration of hydrodynamic components in their operating environment prior to Fleet issue.

F. Overhaul of Aircraft Cameras supports the overhaul and repair of aerial cameras. This program provides film processing and printing, and analysis for photographic mobile van complexes in support of Fleet operational training flights. In addition the program also provides 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.

Program Package: Other Aviation Systems Maintenance (cont'd)

I. Description of Operations Financed (cont'd)

H. Aviation Tactical Software provides for the maintenance of systems software, and software changes necessary to ensure maximum operational capability of all Naval Aircraft/Weapon Systems which employ digital computers.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Calibration	$54,217	$64,350	$73,841
Overhaul of GSE	70,155	77,090	99,907
Meteorlogical Support	3,190	2,858	3,311
Target Maintenance	4,749	5,562	7,424
Airborne Mine Countermeasures	8,099	8,329	10,171
Overhaul of Aircraft Cameras	2,860	3,441	3,548
Coast Guard	1,939	1,965	2,155
Aviation Tactical Software	33,243	38,246	52,658
Total, Other Aviation Systems Maintenance	$178,452	$201,841	$253,015

Program Package: Other Aviation Systems Maintenance (cont'd)

B. Reconciliation of Increases and Decreases		FY 1984	FY 1985
1. FY 1984 Current Estimate		$201,841	
2. Pricing Adjustments			$29,238
A. Industrial Fund Rates	(25,912)		
B. Foreign Currency Rates	(207)		
C. Other	(3,119)		
3. Program Increases			25,536
A. Other Program Growth in FY 1985	(23,066)		
1) Transfer of Aviation depot level repairables from the Appropriation Purchases Account to the Navy Stock Fund	612		
2) Increase to support 6R end item repair previously budgeted as 2R repairable	6,613		
3) Increase to support Marine Mark IV terminals and Lightning Position and Tracking System & repair of meteorological equipment.	244		
4) Increase to maintain AN/ALQ-14 systems	1,181		
5) Increase for new tactical software configuration items and to reduce the backlog	14,416		
B. Transfers	(2,470)		
1) Transfer from RDT&E,N for modification kit installations for QF-86 aerial targets	2,470		
4. Program Decreases			-3,600
A. Other Decreases in FY 1985	(-3,600)		
1) Reduced repair requirements for BQM-34 targets and support for aerial targets.	-648		
2) Decreased maintenance support for Coast Guard.	-62		
3) Reduction in the repair of non-standard cameras, printers and processors	-607		
4) Reduction in the number of calibrations performed.	-2,283		
5. FY 1985 President's Budget Request			$253,015

Program Package: Other Aviation Systems Maintenance (cont'd)

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Calibration			
Critical calibrations (safety of flight/personnel support equipment (SE), all equipment for deploying activities, and prime mission SE for deployable activities) units	169,000	181,000	185,512
Priority calibrations (support of secondary mission SE for deployable activities and prime mission SE for CONUS activities) units	4,000	14,493	-
Overhaul of GSE			
Electrical, Air Conditioning (Units)	500	506	522
Aircraft Handling, Lifting Devices and Firefighting (Units)	1,838	1,861	1,917
Propulsion, Hydraulic, Pnuematic and Oxygen/Nitrogen Servicing (Units)	1,563	1,584	1,632
Armament Handling Equipment (Units)	7,334	7,082	8,421
Automatic Test and Avionic Equipment (Units)	4,884	4,826	5,107
Total Units	16,119	15,859	17,599
Meteorological Support			
Major Overhaul of Systems/Subsystems (Units)	11	10	11
Minor Overhaul of Systems/Subsystems (Units)	41	39	41
Target Maintenance			
Aerial Targets (Units)	145	89	58
Components (Units)		561	561
Mod Kits Installations			13
Surface Targets (Units)	109	63	66

Program Package: Other Aviation Systems Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)	FY 1983	FY 1984	FY 1985
Airborne Mine Countermeasures			
Calibrate Mechanical and Acoustic Minesweeping Gear (Units)	192	187	244
Repair of Minesweeping Gear (Units)	96	93	21
Overhaul Minesweeping Gear (Units)	24	22	18
Overhaul of Aircraft Cameras			
Major Systems Rework (Units)	1,212	1,335	1,291
Other Maintenance Actions (Units)	1,005	1,257	634
Coast Guard (Units Maintained)			
Radar	623	632	553
Communication	384	384	406
Navigation	173	173	185
Peculiar Support Equipment Calibration & Repair	269	269	285
Consumable Parts	460	459	486
Aviation Tactical Software			
TACAMO	1	1	1
VQ-1, VQ-2	1	0	0
S-3A	2	2	5
A-7	2	2	3
F-4	1	1	1
SH-2, 3 TACNAV	1	1	1
A-4M	1	1	1
F-14	4	4	4
CAINS	4	4	6
A-6	2	2	2
AWG-21	1	1	1
EA-6B	2	2	2
EP-3	1	0	0
P-3C	4	4	6
P-3B	2	2	7

Program Package: Other Aviation Systems Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)	FY 1983	FY 1984	FY 1985
AN/AYK-14	2	2	2
MTASS	2	2	2
AEDAS/GSS	2	2	2
F-18	3	3	3
EWSSA	0	3	6
HARM	0	1	0
Total Configuration Items Supported	38	40	55
Total Requirements	$228,867	$274,641	$330,015
Total Funding	178,452	201,841	253,015
Total Backlog	50,415	72,800	77,000
Total Executable Backlog	24,105	-	-

IV. Personnel Summary.

Not applicable

Department of the Navy
Operation & Maintenance, Navy

Program Package: Maintenance Support
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Air Systems Command)

I. Description of Operations Financed.

This activity group provides maintenance support services for aviation systems and equipment utilized in aircraft, calibration and support equipment, targets, airborne mine countermeasures, and air launched missiles and ordnance. Services include technical investigations, reviews and evaluation of maintenance requirements and integrated logistic support plans. The Air-Launched Missile Maintenance Support line specifically finances on-site technical assistance and support to the fleet operating units, quality evaluation of in-service weapons, review and evaluation of maintenance requirements and the review and development of integrated logistic support plans.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Aircraft Maintenance Support	$5,802	$3,575	$3,120
Air-Launched Missile Maintenance Support	12,091	13,809	15,691
Calibration Maintenance Support	4,029	4,326	5,052
Support Equipment Maint. Support	1,426	1,032	1,208
Target Maintenance Support	307	398	418
Airborne Mine Countermeasures Maintenance Support	383	338	354
Total, Maint. Supt.	$24,038	$23,478	$25,843

Program Package: Maintenance Support (cont'd)

B. Reconciliation of Increases and Decreases		FY 1984	FY 1985
1. FY 1984 Current Estimate		$23,478	
2. Pricing Adjustments			739
A. Industrial Fund Rates	(61)		
B. Other	(678)		
3. Program Increases			1,626
A. Other Program Growth in FY 1985	(1,626)		
1) Increased support required at the Mobile Missile Maintenance Unit-One (MMMU-1) for the implementation of the PHOENIX missile repair capability	551		
2) Increased support required for quality evaluation of Cartridge Actuated Devices (CADs)	757		
3) Increased effort required for the development of an implementation plan for the forward maintenance area at NAS Sigonella.	81		
4) Expanded coverage and follow-up required in Expendable Ordnance to process the growing number of Quality Deficiency Reports (QDR) and increase the stock surveillance effort as a preventative measure.	166		
5) Increase engineering and technical services required to investigate HARPOON shipboard handling and capsule failure problems.	71		
4. Program Decreases			0
5. FY 1985 President's Budget Request			$25,843

III. Performance Criteria and Evaluation		FY 1983	FY 1984	FY-1985
Sidewinder	Workyears	16.9	20.4	20.7
	Cost	$1,022	$1,164	$1,187
Sparrow	Workyears	18.4	21.5	21.8
	Cost	$1,139	$1,218	$1,242
Walleye	Workyears	12.2	11.6	14.2
	Cost	$693	$741	$931
Shrike	Workyears	7.7	8.1	9.5
	Cost	$449	$519	$618

Program Package: Maintenance Support (cont'd)

III. Performance Criteria and Evaluation		FY 1983	FY 1984	FY 1985
Standard Arm	Workyears	3.8	2.5	2.6
	Cost	$226	$144	$149
Phoenix	Workyears	13.7	17.8	24.0
	Cost	$822	$1,003	$1,565
Harpoon	Workyears	11.6	15.5	18.0
	Cost	$666	$963	$1,140
Harm	Workyears	1.0	1.1	2.1
	Cost	$70	$72	$151
Tow	Workyears	2.2	3.2	3.3
	Cost	$109	$184	$190
Aircrew Escape Propulsion System	Workyears	3.1	2.9	3.2
	Cost	$201	$209	$233
Cartridge Actuated Devices	Workyears	5.1	5.1	9.4
	Cost	$394	$430	$800
Bombs/Component	Workyears	22.5	21.7	22.7
	Cost	$1,475	$1,553	$1,661
Pyrotechnics	Workyears	3.9	3.0	3.0
	Cost	$222	$206	$208
Ammunition	Workyears	2.9	3.2	3.2
	Cost	$170	$195	$196
Rockets/Launchers	Workyears	7.3	8.6	8.9
	Cost	$424	$553	$574
Aircraft Gun Systems	Workyears	4.4	5.1	5.1
	Cost	$263	$300	$302
Airborne Weapons Control and Release Equipment	Workyears	1.8	2.0	2.0
	Cost	$102	$116	$117
Bomb Racks	Workyears	2.0	2.3	2.3
	Cost	$113	$130	$131

Program Package: Maintenance Support (cont'd)

III. Performance Criteria and Evaluation		FY 1983	FY 1984	FY 1985
Submarine Warfare Airborne Devices	Workyears	1.3	1.5	1.5
	Cost	$75	$86	$86
Missile Launchers	Workyears	2.3	2.7	2.7
	Cost	$134	$154	$155
Contractor Support	Workyears	250.8	212.8	213.0
	Cost	$15,269	$13,538	$14,207

IV. Personnel Summary

Not applicable

Department of the Navy
Operation and Maintenance, Navy

Program Package: Procurement Operations
Budget Activity: Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Air Systems Command)

I. Description of Operations Financed.

This activity group finances personnel and support costs for Naval Plant Representatives Offices, Project Management Offices - AIR and the Theater Nuclear Warfare Project Office.

The Inspection and Contract Administration Program finances the six Naval Plant Representative Offices (NAVPROs) located at Bethpage, Burbank, Dallas, Lynn, Stratford and St. Louis, 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 onsite government interface for 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, contractural processes, procedures and products conform to contractual requirements.

The Project Management Office - AIR (PMOA) program provides dedicated overall management for programs designated by the Secretary of Defense as major systems acquisition programs (SECNAVINST 5000.1A). The PMOA also has management responsiblitiies for Naval aviation programs, sub-systems and components. These include control of all resources (all support necessary for specific major systems acquisition programs); integrated planning, acquisition, initial support and readiness; also, directing implementation and appraising the performance of the 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 Group Break-out.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Inspection and Contract Administration	$19,954	$27,997	$31,092
Project Management Office - AIR	7,587	7,520	8,935
Theater Nuclear Warfare Project Office	2,300	2,323	2,718
Total, Procurement Operations	$29,841	$37,840	$42,745

Program Package: Procurement Operations (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$37,840
2. Pricing Adjustments		507
A. Annualization of Direct Pay Raises	(259)	
1) Classified	259	
B.Other Pricing Adjustments	(248)	
3. Program Increases		4,398
A. Transfers	(150)	
1) Project Management Office - AIR (PMOA): Intra-appropriation transfer of the Rapidly Deployable Surveillance System program from the Naval Electronics Systems Command. Includes 3 workyears.	150	
B. Other Program Growth in FY 1985	(4,248)	
1) Inspection and Contract Administration (NAVPRO): Provides funding for 92 workyears in support of major increases in current and projected workload. This increase is in accordance with the Department of Defense initiative of improving cost monitoring of contract/vendor costs, spare parts acquisition, intensified cost/price analysis and a reduction in the backlog of overage orders. The increase includes all associated support costs. There is also an increase for an additional day.	2,706	
2) Project Management Office - Air (PMOA): Funding for 3 additional workyears, travel, training, and other support costs required to support numerous programs (i.e., LASER, MAVERICK, VTXTS, LAMPS III, etc.) transitioning from the Research, Development, Test and Evaluation (R,D,T&E) appropriation. As a result, PMOA workload will increase and R,D,T&E funds can no longer be utilized for travel. Also, an increase for an additional day of civilian personnel compensation.	1,195	

Program Package: Procurement Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
3) Theater Nuclear Warfare Project Office: Increase to fund management effectiveness program which supports Theater Nuclear Warefare related warfare systems. Also increase for an additional day of civilian personnel compensation.	347	
4. Program Decreases		0
5. FY 1985 President's Budget Request		$42,745

III. Performance Criteria	FY 1983	FY 1984	FY 1985
A. Inspection and Contract Administration (NAVPRO)			
Number of NAVPROs	5	6	6
Number of Production Contracts	10,675	11,247	11,921
Number of RDT&E Contracts	910	1,001	1,036
Number of Contracts for Modification Programs/Overhaul and Maintenance	6,981	7,284	7,588
Number of Procurement Actions	8,006	8,426	8,882
Number of Programs Managed	33	35	37
B. Project Management Office - AIR (PMOA)			
Total Funds Managed (includes FMS) ($billions)	16,555	18,504	22,070
Number of Government Furnished Equipment (GFE) items managed	3,106	4,415	4,435
C. Theater Nuclear Warefare Project Office			
Current Programs	6	6	6
Additional Planned Programs	6	6	6
Four Appropriations/20 Program Elements/TNW Related Dollars ($ millions)	164.0	122.0	121.9

Program Package: Procurement Operations (cont'd)

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	232	233	235
Officer	211	213	215
Enlisted	21	20	20
B. Civilian End Strength	830	1,159	1,227
USDH	830	1,159	1,227

Department of the Navy
Operation and Maintenance, Navy

Program Package: Command and Administration
Budget Activity: VII - Central Supply & Maintenance
Claimant: Chief of Naval Material (Naval Air Systems Command)

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 Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Command and Administration	$24,702	$24,293	$22,849
Total Command & Administration	$24,702	$24,293	$22,849

Program Package: Command and Administration (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$24,293
2. Pricing Adjustments		315
A. Annualization of Direct Pay Raises	(102)	
1) Classified	102	
B. Stock Fund	(7)	
1) Non-Fuel	7	
C. Other	(206)	
3. Program Increases		183
A. Transfers	(109)	
1) Intra-appropriation transfers from the Naval Supply Systems Command for the Standard Accounting and Reporting System (STARS). Includes 5 end strength.	109	
B. Other Program Growth in FY 1985	(74)	
1) Increase for an additional day of civilian personnel compensation.	74	
4. Program Decreases		-1,942
A. Other Program Decreases in FY 1985	(-1,942)	
1) Reduction in contractor support for computer and equipment maintenance, supplies, other purchased services and printing due to decreased support and workload requirements.	-1,942	
5. FY 1985 President's Budget Request		$22,849

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Number of Field Activities Provided Management Support	29	29	29
Total Civilians Supported	39,910	40,251	43,096
Total Funding Managed ($ billions)	15,694	18,216	22,910
Weapon Systems Planning Documents	93	102	107
Programming Planning Documents	59	67	75

Program Package: Comm and Administration (cont'd)

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	38	39	39
Officer	32	33	33
Enlisted	6	6	6
B. Civilian End Strength	616	584	589
USDH	616	584	589

Department of the Navy
Operation and Maintenance, Navy

Program Package: Field Operations
Budget Activity: VII-Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Air Systems Command)

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. Additional funds are used to refurbish the Solomon's Island complex which supports Navy tenants such as the Naval District Washington, the Naval Aviation Logistics Center, the Naval Surface Weapons Center, and the Underwater Demolition School.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Operational Support-Field	$64,561	$70,752	$77,998
Military Support Naval Avionics Center (NAC)	905	1,036	1,224
Military Support Naval Air Engineering Center (NAEC)	3,990	4,282	4,591
Military Support Solomon's Island	0	0	2,200
Naval Aviation Logistics Center (NALC)	27,366	21,482	24,725
Weapon Systems Support Department (WSSD)	51,918	62,186	111,354

Program Package: Field Operations (cont'd)

A. Sub-Activity Breakout (cont'd)

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Test Pilot School	11,828	12,084	14,203
Naval Aviation Engineering Services Unit (NAESU)	21,455	23,518	25,827
Naval Air Technical Service Facility (NATSF)	7,775	8,163	8,283
Naval Weapons Engineering Support Activity	10,553	13,697	13,504
Total, Field Operations	$200,351	$217,200	$283,909

Program Package: Field Operations (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$217,200
2. Pricing Adjustments		37,927
A. Annualization of Direct Pay Raises	(401)	
1) Classified	400	
2) Wage Board	1	
B. Stock Fund	(-77)	
1) Fuel	-154	
2) Non-Fuel	77	
C. Industrial Fund Rates	(35,317)	
D. Other Pricing Adjustments	(2,286)	
3. Program Increases		50,663
A. Annualization of FY 1984 Increases	(3,986)	
1) Operational Support Field: Annualization of FY 1984 increase provided for the Buy Our Spares Smart (BOSS) initiative. Provides for support from field activities and contractual effort for breakout, competition,and value engineering for efficient acquisition through intensified cost price analysis.	3,986	
B. Transfers	(317)	
1) Operational Support - Field: Intra-Appropriation transfer of the Rapidly Deployable Surveillance System Program from the Naval Electronic Systems Command. This includes 2 civilian workyears.	117	
2) Military Support: Intra-Appropriation transfer of Solomon's Island from Chief of Naval Operations.	200	

Program Package: Field Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
C. Other Program Growth in FY 1985	(46,360)
1) Naval Weapons Engineering Support Activity: Provides twenty-one (21) workyears supporting the BOSS, a Department of Defense initiative which promotes efficient acquisition through breakout breakout effort. This increase is offset by a reduction in contractual effort associated with the BOSS program. Also, an increase for an additional day of civilian personnel compensation.	867
2) Operational Support - Field:	2,660
a) Funding for 83 additional workyears as well as support costs, i.e., training, travel, and supplies necessary to support cost analysis/ estimating requirements contracting support, industrial preparedness planning, aviation training updates, range instrumentation and readiness improvements for direct fleet support. Also, an increase for an additional day of civilian personnel compensation.	(2,009)
b) Provides for the BOSS initiative to provide efficient acquisition through breakout, competition value engineering and intensified cost/price analysis. This increase provides for an additional 22 workyears.	(651)
3) Military Support:	2,252
a) Increased effort in Secondary Stock Point function due to 27% net increase in number of transactions processed.	(194)
b) Increased guard service support and administrative support for Morale, Welfare, and Recreation activities.	(58)
c) Increase provides for maintenance and operating support for Solomon's Island.	(2,000)

Program Package: Field Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
4) Naval Aviation Logistics Center:	2,713
a) Provides seven workyears for maintenance trainer management and increased effort for the T-44A, UC-12B, and C-131F/G/H programs. Also, an increase for an additional day of civilian personnel compensation.	(636)
b) Naval Aviation Logistics Center: Realignment from Aircraft Rework Support Services to the Naval Aviation Logistics Center for funding of Technical Directive Status Accounting/Kits Management Information System (TDSA/KMIS)	(2,077)
5) Navy Test Pilot School:	1,917
a) Increase due to transfer of depot level repairables from Appropriation Purchases Account to Navy stock fund.	(266)
b) Funding to provide net cost increase for lease of AH-1S helicopter replacement.	(907)
c) Funding provides for increased student flight hours.	(744)

Program Package: Field Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
6) Naval Aviation Engineering Services Unit: Increase will fund 44 workyears for additional Navy Civilian Technical Specialists who provide training on the A-6, F-14, P-3, E-2 and other aircraft. Also, an increase for an additional day of civilian personnel compensation.	2,039
7) Naval Air Technical Services Facility (NATSF):	430
a) Provides five workyears for implementation of Quality Assurance Program for technical publications. Also, an increase for an additional day of civilian personnel compensation.	(140)
b) Provides for nine workyears and support costs for the Buy Our Spares Smart (BOSS) program, a Department of Defense initiative which promotes efficient acquisition through increased breakout efforts.	(290)
8) Weapon System Support Department:	33,482
a) Provides for F-18 and SH-60B Age Exploration; C-130 and support equipment reliability centered maintenance implementation, engineering analysis for support equipment, development and implementation of Analytical Maintenance Program Analysis Support (AMPAS) statistical routines and techniques for Age Exploration, engineering change proposal cost analysis, and non-mission capable/supportability analysis; initial Engine Component Tracking (ECOMTRAK) system data loading of the TF41, T700, T56 and T58 engines, and updating of engines that have already been loaded to maintain a valid ECOMTRAK data base.	(5,197)

Program Package: Field Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
b) Consolidation of Analytical Maintenance Program ($14,044), Maintenance Management Plans & Engineering ($5,629), Depot Maintenance Data Collection System ($1,516), Carrier Aircraft Readiness Improvement ($761), and that portion of ATE In-Service Engineering which provides organic support ($6,335).	(28,285)	
4. Program Decreases		-21,881
A. Transfers	(-387)	
1) Naval Air Technical Services Facility: Intra-appropriation transfer of aircraft tactical management (AIRTACMAN) and Naval Training and Operating Procedures Standardization (NATOPS) manuals to the Navy Tactical Support Activity.	-387	
B. Other Program Decreases in FY 1985	(-21,494)	
1) Weapons System Support Department: Reduction of engineering support at the Weapons System Support Departments.	-2,539	
2) Naval Air Technical Services Facility: Reduction in travel.	-5	
3) Naval Weapons Engineering Support Activity: Reduction in contractor support for the Buy Our Spares Smart Program due to an increase in in-house personnel.	-1,247	
4) Weapons System Support Department: Realignment of production engineering support at the Naval Air Rework Facilities to the Aircraft Rework activity group.	-17,108	
5) Operational Support-Field Realignment of efficiency review administrators to the Navy Manpower and Material Analysis Centers for establishment of the Navy Manpower Engineering Program.	-595	
5. FY 1985 President's Budget Request		

Program Package: Field Operations (cont'd)

III. Performance Criteria.	FY 1983	FY 1984	FY 1985
Operational Support-Field			
Total Procurement Actions Processed	5,000	5,000	5,200
Number of Competitive Omnibus Contracts	28	31	33
Number of Cost Estimates	200	275	300
Number of Engineering Change Proposals	950	950	1,400
Number of A/C Maintenance Programs Managed	33	33	36
NAC			
Support Provided for Military and Common Services Functions (Workyears)	2	2	2
Support Provided for Secondary Stock Point Function (Workyears)	21	24	23
NAEC			
Number of Inter-Service Tenants Provided Support	17	17	17
Number of Active/Retired Military Personnel and Dependents Supported	6,000	6,000	6,000
NALC (Workyears)			
Engineering and Support Operations	125	111	111
Logistics Systems Development	83	81	86
Management Systems Development	102	44	46
Staff	67	66	66
Management Support of Depot Level Maintenance	75	64	82
Total	452	366	391

Program Package: Field Operations (cont'd)

III. Performance Criteria (cont'd)	FY 1983	FY 1984	FY 1985
WSSD			
Cognizant Field Activity (CFA) Fleet Support through the establishment of weapon systems maintenance programs with responsibility for investigations of failed hardware, revision of engineering documentation, fleet maintenance maintenance/logistics problems investigation/resolution, and ensuring maximum fleet readiness.			
Workyears Supported	429	499	668
Overall project management for out-of-production, in-service weapon systems.			
Workyears Supported	53	55	53
Blue Collar NARF Shop Artisan Hours Support	31	38	31
Engineering support provided to rework activities.	232	335	-
WSSD also supports other effort which includes the cost of supporting all WSSD programs through other intra government purchases, contracts for engineering investigations, structural analysis, maintenance plans, engineering drawings, integrated logistics support plans, and revisions to manuals, drawings, and specifications.			
($000)	4,561	5,781	17,375
The increase in FY 1985 in CFA support workyears and other support is due to the consolidation of WSSD, DMDCS, ATE In-Service Engineering, MMP&E and CARI to the WSSD Budget. The consolidation allows WSSD to provide the following support which was previously in other Activity Groups:			
Number of MDR's Revised, Coded, and Loaded	-	-	82,340
Source, Maintainability, and Recoverability Code Changes	-	-	3,200
Maintenance Plans Prepared/ Revised	-	-	33
OLSPs/ILSPs/Revisions for Avionics, Engines, Life Support System	-	-	8
Analyses in Support of Engine Monitoring System (EMS), Engine Test Cell Correlation, Engine Corrosion Control	-	-	6

Program Package: Field Operations (cont'd)

III. Performance Criteria (cont'd)	FY 1983	FY 1984	FY 1985
Analysis 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	-	-	8
Engineering Investigations of Airframe and Engine Problems on Out-of-Production Systems	-	-	25

This program also provides for the Reliability Centered Maintenance (RCM)/Analytical Maintenance Program (AMP) concept, which identifies minimum valid maintenance requirements and their frequencies for all levels of maintenance. This eliminates duplication of tasks, increases the Operating Service Period (OSP), and results in greater aircraft availability to the fleet.

NAESU (Workyears)

Mission of Aircraft (A/C):			
Attack	76.7	76.0	84.2
Fighter	75.3	78.3	87.2
Patrol	70.8	69.7	76.9
EW	43.7	43.2	54.7
Rotary	27.0	27.0	29.5
Anti-Submarine	36.1	36.0	37.2
Ground Supt. Equip/Automatic Test Equip.	57.3	56.2	57.7
Other A/C	64.0	63.5	63.5
Admin	110.1	110.1	113.1
Total	561.0	560.0	604.0

Test Pilot School

Number of Instruction Aircraft Supported	35	35	35
Aircraft Maintenance (Workyears)	140	148	148
Instruction Flight Hours	6,680	7,200	7,550
Hours Per Month Per Instructor/ Student	13	15	16
Number of Students Trained	60	60	60

Program Package: Field Operations (cont'd)

III. Performance Criteria (cont'd)	FY 1983	FY 1984	FY 1985
NATSF			
Number of Technical Manuals Managed	31,000	31,500	32,000
Number of Technical Directives Reproduced and Distributed	1,275	1,350	1,425
Number of Aeronautical Engineering Drawings Maintained (Millions of Drawings)	8.2	8.4	8.6
Number of Items Identified as Break Candidates	-	14,000	14,000

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	629	609	585
Officer	346	339	344
Enlisted	283	270	241
B. Civilian End Strength	3,048	3,142	3,317
USDH	3,048	3,142	3,317

Department of the Navy
Operation and Maintenance, Navy

Program Package: Logistics Support Activities
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Air Systems Command)

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 program package 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.

The ATE Test Program - 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.

The Naval Aviation Logistics Command Management Information System (NALCOMIS) is 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) provides the administration and cost for the maintenance of low and high speed remote terminals installed at all the necessary geographical locations in support of the entire Naval aviation logistics community to solve logistics and maintenance problems.

The Interservice Equipment Oil Analysis program provides technical support to oil analysis laboratories.

The Inactive Aircraft Storage and Disposal program manages the storage and removal of aircraft and parts from aircraft that are in the Navy's active inventory at the Military Aircraft Storage and Disposition Center (MASDC) at Davis - Monthan Air Force Base.

The Material Disposal program reclaims parts and assemblies from stricken Navy aircraft at MASDC and Naval Air Rework Facilities. This program also provides for the reclamation and disposal of obsolete/damaged ground support equipment, obsolete tools and production equipment.

Program Package: Logistics Support Activities (cont'd)

I. Description of Operations Financed (cont'd)

The Installation of 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.

The Range Support program provides for logistic support of training range systems, for maintenance and operating costs of six telemetry receiving stations, installation of equipment for fleet training ranges, and support of the Tactical Aircraft Combat Training System (TACTS); for all costs necessary to support a fully instrumented range at the Pacific Missile Range Facility (PMRF); and for costs associated with the Mobile Sea Range for instrumentation maintenance, target support, data collection systems, tracking systems, and the integration of systems for range exercises.

The Integrated Logistic Support (ILS) Management of Support Equipment (SE) program supports management information systems for aircraft rework and support equipment rework and other ILS functions.

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 analysis of the vulnerability of aircraft to electromagnetic interference (EMI); and for the Navy Occupational Safety and Health (NAVOSH) and Safety programs.

Program Package: Logistics Support Activities (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Automatic Test Equipment Test Programs - In-Service Engineering	12,054	12,607	10,531
Automatic Test Equipment Center	4,268	4,854	5,350
Standardization	2,979	3,697	4,468
Other Support Services	2,371	1,700	1,817
Interservice Equipment Oil Analysis	459	534	754
Nuclear Weapons Safety and Security - Ashore	1,453	1,942	2,607
Inactive Aircraft Storage and Disposal	1,322	2,219	2,532
Electromagnetic Interference (EMI) Program	3,276	3,547	3,984
Naval Aviation Logistics Command Info System (NALCOMIS)	8,096	14,830	16,013
Naval Aviation Logistics Data Analysis (NALDA)	3,736	2,868	2,559
Material Disposal	2,629	5,161	5,344
Installation Aviation Ground Support Equipment	1,902	2,229	2,475
Navy Occupational Safety and Health (NAVOSH)	756	945	1,016
Safety	75	153	132
Depot Maintenance Data Collection Systems	1,111	1,230	0
Carrier Aircraft Readiness Improvement (CARI)	1,505	726	0
ILS Mgmt of Support Eqpt.	5,716	7,957	9,150
Range Support	31,629	36,258	35,121
Total, Logistic Support Activities	85,337	103,457	103,853

Program Package: Logistic Support Activities (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$103,457
2. Pricing Adjustments		6,716
A. Industrial Fund Rates	(3,579)	
B. Other Pricing Adjustments	(3,137)	
3. Program Increases		8,380
A. Intra-appropriation Transfer: Transfer of the Navy Maintenance and Material Management System (3M) (NAMSO) function from NAVMAT	(529)	
B. Other Program Growth in FY 1985	(7,851)	
1) ATE In-Service Engineering: This increase will eliminate program backlog and establish capability for automatic test sets/hybrid test sets for the AV-8B and F-18	2,449	
2) ATE Center: This increase is required for increased ATE test program sets effort generated by increased quantities of in-use ATE assets procured.	232	
3) Standardization:	542	
a) This increase will be applied to performing extensive reviews and updating of the most widely used of NAVAIR overage standardization documents such as MIL-F-8815D (Filters and filter elements for hydraulic systems); MIL-W-81822 (Electrical wire); MIL-I-8700A Installation and test of electronic equipment in aircraft); MIL-W-3947B (Weights and balance control systems). Each of these documents is used in NAVAIR's major weapon system acquisitions (e.g., F/A-18; SH-60B; SH-2F; AV-8B)	(300)	

Program Package: Logistic Support Activities (cont'd)

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

b) Continuing specification developments, revisions and amendments already underway permitting timely issuance, and avoiding acquisition delays and costly engineering change proposal problems by providing current, updated specifications to be referenced in contractural requirements. (242)

4) NALCOMIS: 471
This increase will support scheduled fleet implementation of one (1) additional Medium Naval Air Station (MNAS) in FY 1985.

5) Other Support Services: 35
These funds provide for development of the aviation weapon system long range logistics plan.

6) Interservice Equipment Oil Analysis: 83
This increase provides for expanded spectrometer maintenance for additional mobile van units.

7) Nuclear Weapons Safety/Security: 572
These funds provide for increased basic design engineering support of nuclear weapons and for the increased number of nuclear safety analyses performed for domestic and foreign weapon systems.

8) Inactive A/C Storage and Disposal: 169
These funds provide for six (6) aircraft withdrawls for the Fleet and for represervation of twenty-one (21) aircraft.

9) Electromagnetic Interference Program: 309
These funds are required for more comprehensive EMI evaluations planned for F/A-18, EA-6B and the RF-4B.

Program Package: Logistics Support Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
10) Installation of Aviation GSE: This increase provides for the installation of five (5) mini-VAST test stations and two (2) Hybrid Test Sets.	139	
11) NAVOSH: This increase provides for training of personnel in requirements, procedures and processes associated occupational safety and health programs.	28	
12) Range Support: a) Funding for the transfer of aviation depot level repairables from the Appropriation Purchases Account to the Navy Stock Fund (173) b) Funding for range software development (537) c) Funding support for Integrated Target Control Systems (ITCS) and other contractual effort to support range operations (843)	1,553	
13) ILS Management of Support Equipment: Funding support for development and publishing of asset data on the condition and availability of support equipment end items.	977	
14) NALDA: Provides for increase in users support and time-sharing cost at the corporate data base centralized computer complex.	292	
4. Program Decreases		-14,700
A. Other Program Decreases in FY 1985	(-14,700)	
1) Material Disposal: This program decrease is in the Engine Reclamation Program (-83 engines), and the Strike-on-Arrival Program (-51 aircraft).	-847	
2) Safety: This decrease reduces the safety training program effort and the number of safety audits performed.	-22	

Program Package: Logistics Support Activities (cont'd)

Reconciliation of Increases Decreases (cont'd)		Amount
3)	NALDA: Savings resulting from approved Other Procurement, Navy purchase of currently leased automatic data processing equipment.	-1,267
4)	Range Support:	-3,952
	a) Decrease in support for the Barking Sands Underwater Range Expansion Project (-3,628)	
	b) Reduction to basic level of support of fleet exercises (-324)	
5)	Realignment to the Weapons Systems Support Department in the Field Operations Activity group to facilitate resource management by consolidation of similar sub-activity groups:	
	a) ATE In-Service Engineering -6,335 b) DMDCS -1,516 c) CARI -761	
5.	FY 1985 President's Budget Request	$103,853

III. Performance Criteria and Evaluation

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)

	FY 1983	FY 1984	FY 1985
- Safety of Flight	80	83	80
- Strategic/Tactical Avionics Systems	823	840	820
- Multiple/Batch Processing of Similar Systems	629	700	650
- Mission and Flight Essential Systems	80	85	80

Program Package: Logistics Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)	FY 1983	FY 1984	FY 1985
ATE Center (In Units)			
- Engineering Change Proposals Reviewed	40	45	50
- Field Bulletins Reviewed	64	72	80
- Support Equipment Requirements Data Packages	480	540	600
- Automatic Test Equipment (ATE) Data Base Transactions	1,200	1,350	1,500
- Test Program Sets Verifications Conducted	250	280	320
- Operational Logistic Support Plans prepared	4	4	5
- Tailored Outfitting Lists Generated	280	310	360
- Unsatisfactory Reports Processed	160	180	200
- Publications/Work Packages Reviewed	120	130	140
- Off-line Maintenance Procedures Work Packages	56	63	70
- Central Processing Unit Hours Provided for Automatic Test Program Generation	10,000	11,250	12,500
- ATE Software Change Requests Processed	120	135	150
- ATE Tapes Replaced Due to Breakage and/or Burn-out	400	450	500
Standardization (In Units)			
- Prepare new, and update overage specifications and standards vital to NAVAIR major weapons systems acquisitions.	540	674	725
- QPL actions to increase competition and quality of items.	155	173	200

Program Package: Logistics Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)	FY 1983	FY 1984	FY 1985
- Standardization Document Improvement Proposal (DD-1426) actions initiated by government/industry personnel to reduce item cost, and/or increase competition/quality by making changes to documents.	125	173	200
- Engineering Support Request (DD-339) actions initiated by ASO/DLA to increase competition in acquisition.	125	138	160
- Review/comment actions on specs prepared by other DoD activities used by NAVAIR, to develop DoD-wide competition for item, and preclude necessity for NAVAIR to prepare its own specification.	1,050	1,000	1,150
- International Standardization Document review/implementing actions to increase standardization/interoperability with U.S. allies.	622	580	640
- NAVAIR contracts monitored using DoD Parts Control Program to increase parts competition and preclude future spares problems (sole source, etc.).	25	30	32
Interservice Equipment Oil Analysis			
- No. of Joint Oil Analysis Labs supported	137	137	137
- No. of carrier type labs supported	20	20	20
- No. of mobile van labs support	1	1	2

Program Package: Logistics Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)

	FY 1983	FY 1984	FY 1985
Nuclear Weapon Safety and Security - Ashore			
- Engineering Assurance Tasks for Nuclear Certification of Out-of-Production Aircraft: Number of Aircraft	-	-	4
- Basic Design Engineering Support of Strike ASW, Logistics Aircraft and Associated Nuclear Weapons Systems:			
Number of Aircraft and Weapons Systems	-	18	21
- Nuclear Safety Analysis of U.S./NATO Aircraft and Support of Programs of Cooperation Number of Weapon Systems Analyzed/Supported:			
Domestic	13	13	13
Foreign	1	2	3
Number of Safety Studies	3	3	5

Inactive Aircraft Storage and Disposal

	FY 1983		FY 1984		FY 1985	
	A/C	M/HRS	A/C	M/HRS	A/C	M/HRS
Inputs	18	3,959	55	10,110	32	10,046
Withdrawals	35	16,641	10	12,004	16	14,088
Maint. and Storage	1,348	5,641	1,241	5,195	1,128	4,721
Represervations	21	3,719	34	17,000	55	27,500
Misc. Special Projects	-	4,000	-	4,000	-	4,000
Other Support	-	3,200	-	2,450	-	2,450

EMI/ASEMICAP	FY 1983	FY 1984	FY 1985
- Aircraft (No. of A/C)			
Test Preparation	3	3	3
Evaluation	3	3	3
Test Analysis	3	3	3

Program Package: Logistics Support Activities (cont'd)

III. Performance Criteria and Evaluation Cont'd)	FY 1983	FY 1984	FY 1985
- Fleet Assist (No. of Visits) Fleet Investigation Team (FIT) Visits	8	8	3
- EMI Data Base (% Completed) Develop, Maintain, Analyze	40	60	65

NALCOMIS

Major Project Milestones:

Automated Data Systems Concept	Approved	Feb 1977
Functional Description	Completed	May 1977
Detailed Functional Description	Approved	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		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
Prototype Commencement MAG-14 Cherry Point	Commenced	8 Jul 1983
NALCOMIS Repairables Management Module (NRMM) Implementation	Commences	Mar 1984
Milestone III - NALCOMIS "Native Mode" Implementation	Fourth Quarter	FY 1985

Site Implementation:	FY 1983	FY 1984	FY 1985
Carriers	-	-	3
Marine Aircraft Groups (MAGs)	1	3	6
Amphibious Assault Ships (LPH)	-	-	1
Software Support Site	1	-	-
Medium Naval Air Station	1	-	3
Large Naval Air Station	-	8	-
Training Sites	-	2	-
Total Sites	(3)	(13)	(13)
	$8.1M	$14.8M	$16.M

Program Package: Logistics Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd	FY 1983	FY 1984	FY 1985
NALDA			
No. of User Training Sessions (2-weeks)	3	4	4
No. of users trained	160	160	175
No. of user update sessions (1-week)	2	2	3
No. of base line systems	10	12	15
No. of users terminals	200	250	275
Telecommunications:			
WATS lines	32	40	48
Dedicated lines	24	46	50
Direct leased lines	2	2	3
New Users (additional)	-	15	25
Time Sharing (% increase)	-	15	20
Number of 3-M Aviation Maintenance Transactions Including Maintenance Performance, Material and Parts Usage, Flight and Aircraft Readiness Statistics	39,600	40,800	44,400
Number of 3-M Aviation Report Outputs for the Fleet, Headquarters Commands, Shore Activities and Support Units:			
Recurring (Monthly/Quarterly to Approximately 1,100 Customers)	540	780	765
On-Demand (One-Time)	561	840	829
Material Disposal (Units)			
Aircraft Reclamation	8	16	18
Engine Reclamation	297	444	361
Support Equipment Reclamations	205	275	280
Routine Reclamation	99	35	101
Strike-on-Arrival	56	66	15

Program Package: Logistics Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)	FY 1983	FY 1984	FY 1985
Installation of Aviation Ground Support Equipment			
Number of Installations:			
Engine Test Systems	5	6	6
Aircraft Compressor Power Test Stands	3	6	6
Mini-VAST Test Stations	-	-	5
Hybrid Test Sets	1	2	4
Cryogenic Facilities	4	4	4
Mobile Maintenance Facilities	5	4	4
Navy Occupational Safety and Health (NAVOSH)			
- Number of Inspections Conducted	20	20	25
- Number of Personnel Trained (000)	2	10	20
- Number of Deficiencies Indentified (000)	2	2	2
- Number of Activities Surveyed	26	26	26
Safety (No. of Actions)			
Number of Field Activities Receiving Training	2	11	5
Aircraft Contractor Safety Audits	-	3	1
Safety Inputs into Contracts	104	158	110
Contract Safety Data Item Review	200	240	200
Field Activity Safety Audits	-	10	3
Spec/Standards Inputs	12	15	12
System Safety Management Plans Written	7	21	10
Aircraft Project Safety Audits	7	10	7
Weapon Safety Board Support	25	25	25
Engineering Change Proposal Analysis Support	-	5	-
Depot Maintenance Data Collection Systems			
Number of Master Data Records Revised (Coded and Loaded into Aviation 3-M System)	79,669	74,569	-
Carrier Aircraft Readiness Improvement			
Readiness Improvement Reviews	14	6	-

Program Package: Logistics Support Activities (cont'd)

III. Performance Criteria and Evaluation (cont'd)	FY 1983	FY 1984	FY 1985
ILS Management of SE			
- Metrology Automated System for Uniform Recall (MEASURE) Reports Produced (Units)	1,800	1,700	1,650
- Printing/Update (Units)			
New Individual Maintenance Requirement Lists (IMRLS)	-	842	851
Asset Transactions	-	41,000	106,000
Asset Report Printing	-	860	1,100
- ILS/Contractor/Metrology Support (Manyears)	95	89	97
Range Support			
- Pacific Missile Range Facility (PMRF):			
Range scheduling, safety, surveillance and operations (Civilian/Military manyears at PMRF)	184	186	186
Range Services - Operations and maintenance of Instrumentation Systems, Launch, Recovery, Photography, Data Collection and Reduction, and operation and maintenance of Base Facilities (Contractor manyears)	395	401	401
Range improvements, software development and depot level maintenance of all technical equipment (civilian manyears at Pacific Missile Test Center)	51	50	61
- Mobile Sea Range:			
Phase I Fleet Exercises	4	4	4
Target Operations	48	48	48
Instrumentation Vans in Fleet Exercise	1	3	2
Ship Installation of Equipment/Vans	16	39	20
- Range Instrumentation:			
Range Instrumentation and Integrated Logistics Support (Workyears)	9	13	11
Telemetry Stations Support	6	6	6
Range Installations*	12	3	3
Tactical Aircraft Combat Training System Integrated Logistic Support (Workyears)	4	4	5.6

*Cost varies by complexity of installations.

Program Package: Logistics Support Activities (cont'd)

IV. Personnel Summary.	FY 1983	FY 1984	FY 1985
A. Military End Strength	0	1	1
Officer	0	0	0
Enlisted	0	1	1

B. Civilian End Strength (Not Applicable)

Department of the Navy
Operation and Maintenance, Navy

Program Package: Engineering and Support Services
Budget Activity: VII Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Air Systems Command)

I. Description of Operations Financed.

Engineering and Support Services finances engineering and logistic 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 services 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 engineering 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, update, 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 Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Catapults and Arresting Gear	$18,154	$20,346	$21,523
Technical Publications	9,897	10,917	12,324
Shorebased Landing Aids	1,656	2,504	3,532
Expeditionary Air Fields (EAF)	4,956	4,651	7,786
Aviation Mobile Facilities	2,966	4,037	9,520
Maintenance Mgmt Plans & Engineering (MMP&E)	4,871	5,367	-0-

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

A. Sub-Activity Breakout (cont'd)

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Aircraft Structural Life Surveillance Program	$ 3,677	$ 5.326	$ 5,379
Ground Support Equip. (GSE) Engineering Support	9,445	11,132	11,591
Analytical Maintenance Program (AMP)	13,296	12,236	-0-
Survival Equipment Engineering	2,008	1,839	2,326
Engineering Services (AIR)	14,674	16,276	20,973
Reliability and Maintainability	1,722	1,276	1,242
Total Engineering and Support Services	$87,322	$95,907	$96,196

Acitvity Group: Engineering Support Services (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$95,907
2. Pricing Adjustments		6,200
A. Industrial Fund Rates	(4,088)	
B. Other Pricing Adjustments	(2,112)	
3. Program Increases		15,162
A. Other Program Growth in FY 1985	(15,162)	
1) Technical Publications: Increase supports the Navy Technical Information Presentation System (NTIPS), an automated publication tracking system.	736	
2) Shorebased Landing Aids: This increase improves safety of flight and provides funds to reduce the backlog of E-28 arresting gear and new lighting system installations and modernizations.	908	
3) Mobile Facilities: Increase provides for configuration of 134 vans which will house support equipment necessary for the newly developed TAVB, an aviation logistic support ship supporting rapid U.S. Marine Corps deployment.	4,579	
4) Catapults and Arresting Gear: Supports aircraft firefighting and rescue program for engineering and technical management including fire detection, prevention, extinguishment, and safe personnel evacuation from disabled and/or burning aircraft.	123	
5) Engineering Services: Increase provides basic design engineering/follow-on test & evaluation for aircraft, ordnance, and missile systems in fleet use which are not budgeted in any other appropriation. Major aircraft items include On Board Oxygen Generating Systems, Sea	4,398	

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

B. Reconciliation of increases and Decreases (cont'd)	FY 1984	FY 1985
Water Actuated Release System, Aircrew Search and Rescue Equipment, Air Data Computers, and Aircraft Performance Comparison Charts. Major ordnance additions include CBU-78/B GATOR, Common Bomb Fuzes FMU-139/B and 140/B, Missile Launchers LAU-117 and 118, Bomb Racks BRU-32, 33,36,41, & 42, and new unguided rocket warheads and motors. Major missile additions include SPARROW AIM-7F&M, SIDWINDER AIM-9L&M, PHOENIX AIM-54C, AMRAAM AIM-120, MAVERICK AGM-65E, HARPOON A/R/UGM-84A-1C, HARM AGM-88A AND HELLFIRE AGM-114.		
6) Survival Equipment: Increase funds implementation of the CU-59/P Anti-Exposure Suit engineering change proposal.	449	
7) Expeditionary Airfields: Provides for resurfacing of 3.9M square feet of in-use AM-2 matting at Twenty-Nine Palms, CA and Bogue Field, N.C. Funding this effort allows operations at these air fields to continue.	3,969	
4. Program Decreases		-21,073
A. Other Program Decreases in FY 1985	(-21,073)	
1) Ground Support Equipment: Reduction in in-service engineering.	-90	
2) Expeditionary Airfields: Reduction in in-service engineering.	-1,097	
3) Aircraft Structural Life Surveillance: Reduction in support of the Service Life Assessment Program (SLAP) for the T-2C, A-6, and air vehicle subsystems.	- 118	
4) Reliability and Maintainability (R&M): Reduction in the preparation and update of speifications, standards, and technical	- 95	
5. Realignment of AMP (-14,044) & MMP&E (-5,629) from the Engineering and Support Services Activity group. These programs moved to the Field Operations activity group in order to consolidate maintenance engineering support and facilitate better resource management.		

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

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

documentation; the missile data consolidation program; Maintainability/built-in-test modeling; and Chief of Naval Material R&M support.

5. FY 1985 President's Budget Request	$96,196

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Expeditionary Air Fields			
In-Service Engineering (WYs)	31	19	9
Test Site Operations ($000)	130	--	--
Field Technical Services (WYs)	11	12	12
4R Component Repair ($000)	36	--	--
Expeditionary Airfield Equipment 1/ Maint. ($000)	--	1,350	1,366
Resurfacing of In-Use 2/ AM-2 Matting ($000)	--	600	4,569

1/ and 2/ Additional responsibilities commencing in FY 84 due to functional transfer of maintenance support for EAF equipment located within the Fleet Marine Forces. FY 85 effort includes resurfacing of in-use matting at Bogue Field, N.C. and Twenty-Nine Palm.

Shorebased Landing Aids			
Arresting Gear Installations	4	6	8
Lighting System Installations	8	6	12
Lighting System Modernizations	6	14	14
Aviation Mobile Facilities			
Number of Mobile Facilities Required	776	845	1,041
Number of Mobile Facilities Configured	149	165	299
Mobile Facility Deficit	627	680	742
Maintenance Management Plans and Engineering			
Number of:			
Source, Maintainability, and Recoverability Code Changes ($000)	2,600	2,900	--

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

III. Performance Criteria and Evaluation (cont'd)	FY 1983	FY 1984	FY 1985
Maintenance Plans Prepared/Revised	23	34	--
Operational Logistic Support Plan/ Integrated Logistic Support Program/ Planning Revisions for Avionics, Engines, Life Support System	1	3	--
Analyses in Support of Engine Monitoring System (EMS), Engine Test Cell Correlation, Engine Corrosion Control	7	23	--
Engineering Investigations of Airframe and Engine Problems on Out-of-Production System	11	15	--
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	6	--

Analytical Maintenance Program:

The Reliability Centered Maintenance (RCM) / Analytical Maintenance Program (AMP) concept and its application has demonstrated the feasibility of identifying minimum valid maintenance requirements and their freqencies for all levels of maintenance. A significant impact has occured in the substantiated reduction of depot visits, expressed in terms of Operating Service Period (OSP). This interval between depot visits has increased for most aircraft on which RCM analysis has been performed. This results in greater aircraft avilability to the fleet. Only valid depot requirements are planned to be accomplished, which eliminates duplication of many organizational and intermediate tasks previously performed at the depot.

Aircraft Structural Life Surveillance Program

Structural Appraisal of Fatigue Effects (SAFE) Program	Aircraft in Program		
Maintenance of Basic Data File	5,000	5,000	5,000
Data Analysis and Reporting In-House Program/Fleet Support	3,700	3,900	4,000

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

III. Performance Criteria and Evaluation (cont'd	FY 1983	FY 1984	FY 1985
New Aircraft into SAFE	2 models OV-10 US-3A	1 model A-4E/F	2 models F-18 F-14
SLAP/SLEP Program	A/C Models in Program		
SLAP and/or SLEP Reqr. Invest, SLEP Spec. Prep, Struct. Tests	3	8	7

Performance criteria for the SLAP/SLEP Program are measured not only by the number of aircraft models in the program, but by the type and magnitude of the effort for each of the models. Programs requiring structural tests, for example, require effort level and program costs appreciably greater than those for analytical work.

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, Integrated Logistic Support (ILS) documentation and cognizant field activity (CFA) functions provided in this account.			
Number of ECPs implemented.	3	1	2

Technical Publications

Number of Technical Manual pages to be updated for in-service, out-of-production aircraft	74,414	77,978	84,411

Catapults and Arresting Gear

In Service Engineering/Fleet Problem Response (WYs)	90	97	93
Fleet Technical Services (WYs)	38	41.5	46.4
Test Site Maintenance & Repair ($000)	1,000	1,000	500
4R Cog Depot Repair ($000)	1,825	2,009	2,105
Aircraft Ship Compatibility (WYs)	24	21	21
ACLS Certification (Ships/Air Stations) ($000)	1,470	1,818	1,884

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

III. Performance Criteria and Evaluation (cont'd)	FY 1983	FY 1984	FY 1985
GSE Engineering Support			
Number of Program Planning Documents to be Revised/Issued	1,070	1,240	1,550
Number of Fleet Revealed Deficiencies to be Investigated:	8,100	9,500	11,850
Number of Design Changes to be Issued:	540	640	800
Number of Training Packages Revised/Issued:	30	28	34
Number of Maintenance Plans to be Revised/ Issued:	1,530	1,780	2,250
Number of Technical Directives to be Issued:	80	95	115
Number of Support Equipment Requirement Data Packages to be Processed:	4,800	5,650	7,050
Number of Procurement Data Packages to be Revised/Produced:	5,200	6,100	7,600
Number of Pre-award Surveys to be Conducted:	800	840	1,175
Number of Proposals/Bids to be Evaluated:	1,740	2,050	2,550
Engineering Services			
The following major categories of Basic Design Engineering (BDE) functions are performed by 12 Non-NARF Cognizant/Primary Field Activities:			
Review and Resolve Design Deficiencies and Fleet Problems Entered in the Airborne Weapons Corrective Action Program (AWCAP)	1,575	1,575	1,600
Perform Engineering Actions Affecting Hardware Design; e.g., Prepare/Process ECPs, DCNs, Waivers/Deviations, Beneficial Suggestions, Specification Revisions, QDRs, etc.	2,200	2,190	2,200
Maintain Up-to-Date Engineering Data Packages of Drawings, Specifications, Parts Lists, etc.	86,000	86,475	86,500

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

III. Performance Criteria and Evaluation (cont'd)	FY 1983	FY 1984	FY 1985
Generate Updated Source Data for Tactical Manuals	250	252	252
Generate Updated Source Data for Aircraft Tactical Manuals (Naval Warfare Publications 55 Series)	12	12	12
Respond to Ballistics Data Requests from Fleet and NAVAIR Activities	42	45	45
Perform Type-Life/Service Life Extension Tests of Explosive Components	10	12	12
Perform Safety Studies/Investigations	100	102	110
Reliability & Maintainability			
Work-years of Engineering Support	18.3	12.9	11.4

IV. Personnel Summary.

Not Applicable

Department of the Navy
Operation and Maintenance, Navy

Program Package: Contractor Technical and Maintenance Support
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Air Systems Command)

I. Description of Operations Financed.

This activity group provides Contractor Engineering and Technical Services (CETS) to Fleet Air Type Commanders' aviation maintenance personnel at the organizational and intermediate levels of maintenance for the purpose of elevating the technical skills of enlisted maintenance personnel to a point that they are capable of doing the maintenenace on weapon systems and equipment required for operational readiness. The CETS services are provided by Contractor Field Services (CFS) representatives furnished by DOD contractors. These CFS representatives provide instruction, information and training in the installation, operation and maintenance of weapon systems, equipment and components and may use hands-on training incidental to other forms of training to demonstrate functions associated with a particular task during the instructional process.

The C-2 Contract Support program supports the C-2 aircraft's primary role of providing rapid response to the personnel/critical supply requirements 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 development at NAS Fallon, MCAS Yuma, Edwards AFB and Nellis AFB. Personnel provide inventory and material control, supply support, technical data specialists, 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
CETS	$74,841	$75,476	$79,055
CMS	7,899	7,164	12,459
C-2	2,276	2,616	2,662
Total	$85,016	$85,256	$94,176

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		$85,256
2. Pricing Adjustments		4,082
A. Foreign Currency Rates	(-11)	
B. Other Pricing Adjustments	(4,093)	
3. Program Increases		$ 4,951
A. Other Program Growth in FY 1985	(4,951)	
1) In order to maximize the F/A-18 material availability after Material Support Date (MSD) (Oct 1983), a Wholesale Support System is being established that will concentrate all F/A-18 unique material at NAS Lemoore with distribution control at Aviation Supply Office (ASO). This will be accomplished by means of a real time data base, dedicated transportation, intensive expediting, and positioning of wholesale assets close to both users and repair sources.		
4. Program Decreases		-113
A. Other Program Decreases in FY 1985		
1) Reduction in contractor maintenance/ logistics support program for C-2 Aircraft	(-80)	
2) Reduction in Contractor Engineering Technical Services Support	(-33)	
5. FY 1985 President's Budget Request		$94,176

Program Package: Contractor Technical and Maintenance Services (cont'd)

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Contract Maintenance Support			
No. of Bases Supported	4	5	6
No. of Squadrons Supported	6	9	15
No. of Aircraft Supported	55	106	164
No. of Flight Hours	24,717	47,766	59,838
No. of Maintenance Repair Actions	14,808	29,100	42,161

CETS:

Aircraft Mission	FY 1983		FY 1984		FY 1985	
	MY	$000	MY	$000	MY	$000
Attack	180.6	14,857	147.7	12,585	146.9	13,060
Fighter	189.8	15,511	195.0	17,688	216.6	20,649
Patrol	38.7	3,379	44.3	3,955	39.4	3,673
Anti-Sub	148.7	12,784	134.9	11,689	153.2	13,647
Rotary Wing	71.5	5,549	67.9	5,480	58.0	4,734
Electronic Warfare	138.4	11,415	144.8	12,261	135.5	11,990
GSE/CATE	97.5	7,171	104.9	8,089	97.9	8,159
Other	49.8	4,175	43.5	3,729	35.0	3,143
TOTAL	915.0	74,841	883.0	75,476	882.5	79,055

C-2 Support Services:	FY 1983	FY 1984	FY 1985
Contractor Maintenance/ Logistics Support at "O" and "I" Levels (WORKYEARS)	22	22	21

IV. Personnel Summary

A. Military End Strength — Not Applicable

B. Civilian End Strength — Not Applicable

Department of the Navy
Operation and Maintenance Navy

Program Package: Maintenance of Real Property
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Air Systems Command)

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.

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.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Facilities Maintenance	$2,526	$2,421	$2,104
Minor Construction	1,642	1,348	2,141
Total, Maintenance of Real Property	$4,168	$3,769	$4,245

B. Reconciliation of Increases and Decreases

		Amount
1.	FY 1984 Current Estimate	$3,769
2.	Pricing Adjustments	206
	a. Industrial Fund Rates (107)	
	b. Other (99)	

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

II. Financial Summary (cont'd)		Amount
3. Program Increases		728
a. Other Program Growth in FY1985	(728)	
1) Minor Construction: The $728K will now make it possible to fund the installation of Range Instrumentation system, Meteorological Equipment, and other NAVAIR activities.	728	
4. Program Decreases		-458
a. Other Program Decreases in FY1984	(-458)	
1) Decrease facilities maintenance support at NAVWESA, NAEC, NAESU And NATSF.	-458	
5. FY1985 President's Budget Request		$4,245

III. Performance Criteria	FY1983	FY1984	FY195
Maintenance of Real Property			
Backlog, Maint/Repair ($000)			
Total Buildings (KSF)	1882	1982	1982

IV. Personnel Summary
Not Applicable

Department of the Navy
Operation and Maintenance, Navy

Program Package: Base Operations
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Air Systems Command)

I. Description of Operations Financed.

Base Operations funds provide for utility operations, other engineering support, base communications and morale, welfare and recreation's child care facilities 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 Communications 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.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Morale, Welfare and Recreation Activities	$ 0	$ 0	$108
Utility Operations	2,593	2,473	2,687
Other Engineering Support	1,894	1,824	1,597
Base Communications	3,104	2,211	3,344
Total Base Operations	$7,591	$6,508	$7,736

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		$6,508
2. Pricing Adjustments		356
A. Industrial Fund Rates	(196)	
B. Other Pricing Adjustments	(160)	

Program Package: Base Operations (cont'd)

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

3. Program Increases		1,206
A. Other Program Growth in FY1985	(1,206)	
1) Morale, Welfare and Recreation Activities: Provides for an increase of one end strength and other costs related to the support of military child care facilities.	108	
2) Base communications: Increase level of tele-communications usage for headquarters and field activities	1,026	
3) Utility Operations: Increased heat and water usage at field activities.	72	
4. Program Decreases		-334
A. Other Program Decreases in FY1985	(-334)	
1) Other Engineering Support Reduce custodial Services, public works and engineering functions.	-334	
5. FY1985 President's Budget Request		$7,736

III. Performace Criteria and Evaluation	FY1983	FY1984	FY1985
Base Operations ($000)	7,591	6,508	7,736
Operations of utilities	2,593	2,473	2,687
Total energy consumed (MBTU's)	206,994	202,560	202,053
Total non-engry consumed (K Gals)	876	857	856
Base Communications ($000)	3,104	2,211	3,344
Number of Instruments	4,445	4,450	4,450
Number of Mainlines	1,910	1,910	1,910
Daily Average Message Traffic	68,460	68,470	68,470
Personnel Operations ($000)			108
Morale, Welfare & Rec ($000)			108
Ownership Operations ($000)	1,894	1,824	1,597
Other Engineering Sup ($000)	1,894	1,824	1,597

IV. Personnel Summary

Not applicable

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Ship Launched Weapons Rework & Maintenance
Budget Activity: VII-Central Supply and Logistics
Claimant: Naval Sea Systems Command

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 in direct support of maintenance, and installation support for standard surface-to-surface missile systems. Also, resources budgeted in this activity group provide for maintenance of conventional surface ammunition, rework, maintenance, modernization and calibration of mines, and depot overhaul for gun weapon systems equipment and ground delivered nuclear weapons.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Missile Systems Rework	$16,263	$14,491	$11,877
Med. Range Msl Wpns Sys	2,184	1,055	4,532
Long Range Msl Wpns Sys	2,312	3,486	5,871
Ammunition Maintenance	15,893	11,452	8,971
Nuclear Wpns Maint Spt.	1,846	2,072	1,842
Mine Maintenance	2,488	2,546	2,615
Gun Wpns Sys Ovhl & Spt.	26,318	25,396	33,515
Point Defense	600	709	0
Vertical Launch System	0	1,928	3,435
Total, Activity Group	67,904	63,135	72,658

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

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$63,135
2. Pricing Adjustments		1,011
A. Industrial Fund Rates	(397)	
B. Other Pricing Adjustments	(614)	
3. Program Increase		19,672
A. Other Program Growth in FY 1985	(19,672)	
1) Missile System Rework Increase of 251 SM-2 missile components receiving depot maintenance.	1,400	
2) Medium Range Msl Wpn Sys Will repair an additional MK 11 Guided Missile Launching System, two AN/SPG-51D radars, and two MK 73 directors.	3,470	
3) Long Range Msl Wpn Sys Increase to support refurbishment of seven additional pieces of Terrier operational equipment. Equipment includes GMLS Loader Power drives and other MK 10 items.	2,320	
4) Gun Wpn Sys Overhaul & Spt Increase of 16 gun weapon system replacements (4-5"/54 MK42, 7-3/50, 2-5"/38 Gun Mounts, 1-MK56 GFCS & 2-MK53 Radars). (9,720) Increase in other depot efforts, including 19 units (5 ships) in the 3"/50 gun improvement program.(1,257)	10,977	
5) Vertical Launch System Increase required to: establish both technical documentation and manufacture/repair and process plans; repair, test, inspect, and issue canisters.	1,454	
6) Mine Maintenance	51	

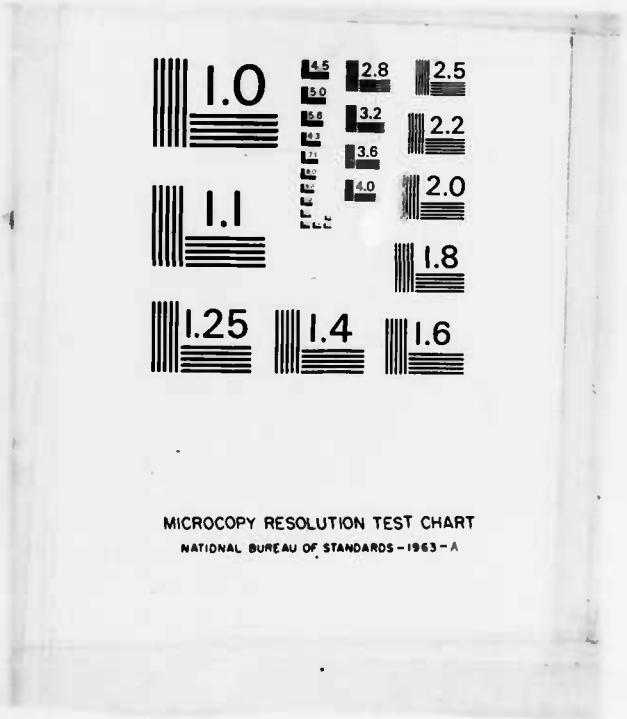
Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)

C. Reconciliation of Increases and Decreases (cont'd)		Amount
4. Program Decrease		-11,160
A. Other Program Decreases in FY 1985	(-11,160)	
1) Missile System Rework Decrease of 348 SM-1 missile components receiving depot maintenance.(-2,455) Decrease of 70 terrier missile components receiving depot maintenance.(1,660)	-4,115	
2) Ammunition Decrease in rounds of ordnance maintained.	-2,561	
3) Nuclear Wpns Maintenance Spt Decrease of 21 limited life component exchanges.	-270	
4) Gun Wpn Sys Overhaul & Spt Change in effort from repairing modules for the Close-in Weapon System (CIWS) to overhauling entire CIWS systems.(-3,000) Reduction of one MK 86 upgrade. (-500)	-3,500	
5) Point Defense Reduction of one overhaul	-714	
5. FY 1985 President's Budget Request		$72,658

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Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)
III. Performance Criteria and Evaluation

Missile Systems Rework

1. Description

Depot maintenance is factory level renovation and repair capability for missile airframe, electronics, ordnance and rocket motor propulsion. Electronics are contractor maintained items at General Dynamics (Pomona) and Motorola (Scottsdale). Ordnance and rocket motors are maintained by Naval Weapon Support Center Crane, Naval Weapon Station Yorktown, and Naval Ordnance Station Indian Head. Handling equipment and containers are repaired at either a weapons station or Naval Weapon Station Earle.

Number of ships supported are as follows:

	FY 1983	FY 1984	FY 1985
Extended Range Missile Combatants (CG,CGN,DDG)	31	31	31
Medium Range Missile Combatants (CG,CGN,DDG,FFG)	67	78	85
Mobile Logistics Force (AOE,AE,AOR,AO)	27	27	27

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units*	$	Units*	$	Units*
Total Funding	16,263	2,204	14,491	1,861	11,877	1,664
TERRIER	4,662	200	2,328	97	675	27
TARTAR	667	100	561	84	340	49
STD MSL-1	9,667	1,819	10,058	1,550	7,736	1,202
STD MSL-2	204	35	524	90	1,933	341
UHF Telemetry	1,063	50	1,020	40	1,193	45

* Units are the number of major components receiving depot maintenance.

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Medium Range Missile Weapons System

1. Description

Provides direct repair and rework of Tartar weapon systems and components. Guided Missile Launching Systems (GMLS) are reworked in all years shown. In FY 1985 the AN/SPG-51D Radars and MK 73 Directors from the CGN-39 will be reworked and SM-2 ORDALTs will be installed. See chart below.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	2,184		1,055	1	4,532	6
GMLS MK 11	2,184	2	1,055	1	2,277	2
AN/SPG-51D					1,785	2
Director MK 73					470	2

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Long Range Missile Weapons Systems

Depot Maintenance - Repair Rework

1. Description

Provides direct repair and refurbishment of Terrier weapon systems, including MK 10 equipment, MK 5 launchers, weapon direction system equipment, and Guided Missile Launcher System (GMLS) MK 10 Loader Power Drive.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$/	Units	$/	Units
Total Funding/ Units Repaired	2,312	11	3,486	40	5,871	47

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ammunition

1. Description

Depot Level Maintenance -- provides all direct maintenance actions to retain ammunition in a serviceable condition and to restore unserviceable 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.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Funding/Units Repaired	15,893	841,272	11,452	599,432	8,971	524,224

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Nuclear Weapons Maintenance Support

1. Description

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

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	1,846	423	2,072	482	1,842	461

Units = Number of limited life component exchanges.

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Mine Depot Maintenance

1. Description

The program supports conversion, overhaul, modification, repair, and inspection of mine components and test equipment to support cyclic maintenance of assembled weapons.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units*	$	Units*	$	Units*
Total Funding	2,488		2,546		2,615	
Component Screening & Overhaul	2,011	40,000	1,892	41,000	1,920	43,100
Test Equipment Repairs	477	300	654	403	695	418

* Units are the number of components and equipments.

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Gun Weapons System Overhaul & Support

1. Description

The program supports gun weapon system replacement overhaul and other gun improvement programs, including repair of modules and entire equipments of the Close-in Weapon System (CIWS), antenna scanner overhaul, and development of in-house capability to overhaul MK86 GFCS modules of varying complexity.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total	26,318		25,396		33,515	
1. Gun Wpn Sys. Replacement	12,161	32	9,220	18	18,897	34
2. MK 86 Upgrade	2,280	4	4,022	6	3,702	5
3. CIWS	9,546	3,871	9,755	4,334	7,194	2 1/
4. Other Depot Maintenance	2,331	301*	2,399	253*	3,722	342*

1/ Change in units from CIWS modules repaired to entire CIWS systems overhauled.

* Units include major equipments and also the number of technical assistance actions.

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Point Defense

1. Description

Provides support for the 52 Basic Point Defense Surface Missile Systems installed on 34 ships of the fleet. Depot maintenance support includes refurbishing above deck equipment (i.e., launcher guide and director/ illuminator) for reinstallation aboard frigates and amphibious ships.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
	$	$	$
Total Funding	600	709	0

The above funds support the following ship classes:

	FY 1983		FY 1984		FY 1985	
	Ships	/O/H*	Ships	/O/H	Ships	/O/H
FFs	30	-	26	1	19	-
CVNs	3	-	2	-	2	-
AMPHIBS	13	3	13	-	13	-

* O/H = Overhauls

Activity Group: Ship Launched Weapons Rework & Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Vertical Launch System

1. Description

This program provides for planning, preparation, implementation, and support of a depot level maintenance facility for the Vertical Launching System in DD-963 class ships and prospectively in DDG-51 and CG-47 class ships. This work will also be performed in support of VLS trainers. All elements of support will be in place by early FY-85.

There will be two distinct types of VLS related depots established. One type, the interim Depot Level Maintenance Facility (DLMF) will overhaul failed repair parts and higher assemblies. The second type will overhaul and refurbish fired missile canisters.

Establishment and operation of the interim depot level maintenance facility (DLMF) will require the following: (1) implementation of depot operation procedures; (2) development of technical documentation such as Technical Repair Standards (TRS); (3) facilities site survey and review; (4) facilities certification; (5) development of plans for repair (and manufacture of selected support items) of VLS within the facilities; and, (6) development of procedures and related documentation for equipment repair, storage, testing, inspection, inventory control, issue and tracking. One depot level maintenance facility will be in place in FY 85. This facility will support all fleet returns generated by fleet unit training activities.

The canister overhaul facility will refurbish and overhaul missile canisters after each firing for reloading and reinstallation into afloat magazines. Multiple canister firings are planned. Planning efforts are in process to identify site locations and total manning efforts to process canisters through the depot. One west coast facility is planned to be operational in FY 85. It will process the FY 85 canisters, but more importantly, be ready to process the increasingly large quantities of fleet return canisters. Refurbishment projections: FY 85 (30), FY 86 (35), FY 87 (71), FY 88 (106).

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$ 0	$1,928	$3,435
Efforts Funded			
Depot Level Maintenance Facility Establishment	0	$ 288	$ 294
Tech Documentation Estab.	0	288	980
Facilities Site Survey/Rev	0	964	588
Facility Certification	0	388	294
Manuf/Repair Process Plans	0	0	490
Unit Repair, Test, Inspect and, Issue	0	0	789

FY 84 and FY 85 efforts are directed to planning and preparations required for establishment of all the essential elements of maintenance and fleet support necessary to support an operational VLS training unit in FY 85, and two DD 963 class ship installations in FY 85.

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

IV. Personnel Summary. N/A

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Other Ship Systems Maintenance
Budget Activity: VII-Central Supply and Logistics
Claimant: Naval Sea Systems Command

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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Search Radar Maint.	13,841	16,776	23,343
TMDE/METCAL	10,117	10,181	10,702
Underwater Ship Husb.	463	486	769
Boat Rehabilitation	636	1,051	986
2S Cog Elect. - HM&E	18,686	23,600	39,192
2F Cog Electronics	22,170	26,332	29,577
2F Cog Electronics ASW	22,011	20,846	31,170
Coast Guard Support	7,617	8,299	9,628
Surf. Mine Countermeas.	1,068	1,876	2,729
Small Arms Repair	1,881	1,908	1,862
Inshore Special Warfare EM	605	2,623	1,677
Pollution Abatement Equip Maint	422	407	598
Salvage Equip Maint	2,890	5,327	8,216
Inactive Ship Maint	262	0	601
AEGIS Systems Maint	3,000	3,828	11,170
Ship Systems Software Maint	35,844	37,588	53,018
FCDSSA	21,915	22,090	20,612
Sonar Sys	1,321	2,265	3,294
Long Range Msl	1,079	1,361	2,001
Medium Range Msl	1,186	1,446	1,846
AEGIS Ship Log	9,000	8,888	11,766
Tactical Embded Comp	1,343	1,538	13,499
Total, Activity Group	141,513	161,128	225,238

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

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$161,128
2. Pricing Adjustments		12,776
A. Annualization of Direct Pay Raises	(55)	
1) Classified	55	
B. Stock Fund	(326)	
1) Non-Fuel	326	
C. Industrial Fund Rates	(9,131)	
D. Other Pricing Adjustments	(3,264)	
3. Program Increases		63,788
A. Other Program Growth in FY 1985	(63,788)	

1) Search Radar Depot Maintenance 4,891

2F Cog Restoration Program - Restoration of additional Search Radar equipments as indicated below:

Equipment	QTY	$000
AN/SPS-10 Radar (less Antenna Group)	10	565
AN/SPS-48 Array AS-1686 and Pedestal AB-862	4	548
AN/SPS-48 Serpentine (P/O AS-1686)	3	317
AN/SPS-40B/C/D Radar	5	689
AN/SPS-39A Radar	2	2,158
AN/SPA-72 Array AS-1838A and Pedestal AB-942A	2	313
AN/SPA Displays	22	301
Total		4,891

2) TMDE/METCAL 2,966

Increase in the Calibration Overflow Program

3) Underwater Ship Husbandry 263

Increase permits additional efforts including development of sonar dome inspection procedures, underwater welding techniques and propeller inspection procedures.

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

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

4) 2S Cog Electronics - HM&E — 12,087
Repairs to a Gantry Crane and a Boat and Missile Crane. (895)

Repair of additional underway replenishment equipments to be installed aboard ships in FY 85/86.(756)

Provides levels of maintenance to props/shafts required by the fleets; to diesel engine changeouts required by fleet schedules; increased submarine (SSN 688) pump repairs; repair of electrical equipment. (10,436)

5) 2F Cog Electronics — 5,050
Navigation - funds MK-3 and MK-2 SINS and reduces backlog from FY 83 and FY 84. Funds AN/WSN-2/5 Inertial Measuring units, for which the Fleet population will almost double. (4,800)

Fully funds periscope repair and backlog from FY 83 and FY 84.(250)

6) 2F Cog Electronics - ASW — 9,346
Increase of transducers and hydrophones receiving depot maintenance due to an increase in the number of ships supported. (3,740)

In-house restoration of 13 SLQ-25 (NIXIE) and 10 STASS towed array sonars.(915)

Commercial restoration of six additional AN/BQQ-5 transmit subsystems, and additional 10 deployed TB-16 towed arrays. (4,188)

Restoration of 35 AN/BQS-15 DE and AZ drive assemblies. (503)

7) Coast Guard Spt. DM — 942
Increase of 13 sonar and two gun systems overhauled.(192)
Increase of one MK 92 FCS ordalt installation.(750)

8) Surface Mine Countermeasures — 834
Program growth is due to implementation of maintenance cycles for major systems and assumption of maintenance responsibility for new sonar (SQQ-30) navigation and neutralization systems for MCM-1 class minesweepers.

9) Pollution Abatement Equip Maint — 171
Increased maintenance/refurbishment requirements for additional equipment provided by prior year OPN buys for existing bases.

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

B. Reconciliation of Increases and Decreases (cont'd)	Amount
10) Salvage Equipment Maintenance Increase to cover backlogged maintenance of salvage equipment and to refurbish inventory items to be stocked at two new ESSM bases in FY85. Funds also required to establish the two new ESSM bases.	2,633
11) Inactive Ship Maintenance Support Increase of ships in drydock: CVF 12, YD 603, YD 153.	601
12) AEGIS System Maintenance Commissioning of CG 48 in FY 1984 and CG 49 in FY 1985 coupled with testing and check-out requirements of AEGIS Combat System Center, Wallops Island, VA (Initial Operational Capability 1986), creates increased demand for repair of unique AEGIS Combat System Equipment (60 microwave tubes and 1447 electronic components).	7,208
13) Sonar System Software Maintenance Increase for data links and other data handling display and communication equipment.	920
14) Long Range Software Maintenance Increase to support additional computer programs and investigation of programming problems resulting from additional CG/SM-2 Combat Systems becoming operational during FY 83 and FY 84.	630
15) Medium Range Software Maintenance Increase of eight computer programs which will require maintenance.	390
16) AEGIS Ship Systems Tactical Computer Prgm Maint Increased funding required to adequately support increasing number of AEGIS Combat System computer programs.	2,958
17) Tactical Embedded Software Maint Due to Induction of new ship types into the fleet additional O&M funding is required for life cycle maintenance (engineering support, software troubles, configuration management) of Navy standard embedded computers computers (AN/UYK-43(V) and AN/UYK-44(V)), Navy standard programming language (CMS-2), and all associated support software (MTASS/M, MTASS/L).	11,898

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

B. Reconciliation of Increases and Decreases (cont'd)		Amount
4. Program Decreases		-12,454
B. Other Program Decreases in FY 1985	(-12,454)	
1) TMDE/METCAL Decrease of 3 workyears in the Special Interface Gage Program (-477)	-4,609	
Decrease of 14 ships supported by the Gas Turbine Ship Support Program (-1,869)		
Decrease in Standards Calibration (-2,263)		
2) Boat Rehabilitation Number of boats refurbished/repaired/ rehabilitated will be reduced.	-206	
3) 2F Cog Electronics NTDS - reduction of two ship suite reinstallations. (-2,305)	-3,880	
Intra-claimant realignment of submarine communication funds to NAVELEX. (-1,575)		
4) 2F Cog Electronics - ASW Decrease in number of AN/BQR-20 systems to be restored (equipment transferred to SUBPAC).	-252	
5) Inshore Special Warfare EM The decrease in FY 1985 is due to a one-time effort in FY 1984 to fabricate 3 communications vans with command, control, and communication capability.	-1,230	
6) FCDSSA Software Maintenance Decrease in the level of software, communication and tactical intelligence systems support.(-367)	-2,218	
Decrease in the level of support provided for Surface and Air Tactical data systems. (-1,851)		
7) Small Arms Repair	-59	
5. FY 1985 President's Budget Request		$225,238

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation

Search Radar Depot Maintenance

1. Description

Provides depot maintenance of all Fleet search radars as well as maintenance support of Navy-owned radars in Coast Guard vessels.

A. 2F Cog Restoration Program

The restoration program provides 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.

The program supports the following ship types:

	FY 1983 Units/Ships	FY 1984 Units/Ships	FY 1985 Units/Ships
CARRIERS (13)*	15/7	18/8	22/9
MAJOR COMBATANTS (187)*	225/87	230/109	255/120
AUXILIARIES (174)*	50/32	63/40	89/54
TOTALS	290/126	311/157	366/183

*() = Total fleet population.
Units = Number of radar components to be restored. (Each system has multiple components.)

B. Coast Guard Support

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

The program supports the following ship types:

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Search Radar Depot Maintenance (cont'd)

	FY 1983 Units/Ships	FY 1984 Units/Ships	FY 1985 Units/Ships
WHEC - 378 (12)*	9/3	8/4	8/4
WHEC - 327 (4)*	6/2	6/2	6/2
WAGB (5)*	4/2	4/2	4/2
WMEC - 270 (13)*	6/3	8/4	8/4
WMEC - 210 (16)*	8/4	12/6	12/6
TOTALS	33/14	38/18	38/18

*() = Total fleet population
Units = Number of Navy-owned equipments restored/supported in a fiscal year.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	13,841	16,776	23,343
2F Cog Restoration	12,970	15,335	21,918
Coast Guard Support	871	1,441	1,425

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

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

1. Description

Identifies electronic test equipment requirements for monitoring and maintaining the performance level of systems/equipments and establishes calibration support required to maintain mechanical and ordnance TMDE. TMDE is any device which measures, calibrates, gages, tests, inspects, monitors, diagnoses or otherwise examines the operating or physical characteristics of a system/equipment or materials/supplies. Depot maintenance supports (1) calibration of all mechanical and ordnance calibration standards; (2) calibration of fleet mechanical and ordnance TMDE (including gas turbine ship support) which is beyond the capability/capacity of fleet calibration activities; and (3) maintenance of interface gages and master tooling for the interchangeability of components and assemblies of weapon systems.

2. Inputs/Outputs

FY 1983 Units

	W/Y	Calibration*	No. of Ships	($)
Fleet Calibration Overflow		9,990		3,035
Gas Turbine Ship Support			51	2,995
Standards Calibration		16,370		3,187
Special Interface Gage Prog	9			900
Total Financed Program				10,117

FY 1984 Units

	W/Y	Calibration*	No. of Ships	($)
Fleet Calibration Overflow		10,780		1,151
Gas Turbine Ship Support			61	4,427
Standards Calibration		19,400		3,714
Special Interface Gage Prog	9			889
Total Financed Program				10,181

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

TMDE/METCAL (cont'd)

	FY 1985 Units			
	W/Y	Calibration*	No. of Ships	($)
Fleet Calibration Overflow		39,940		4,480
Gas Turbine Ship Support			47	3,443
Standards Calibration		10,890		2,191
Special Interface Gage Prog	6			588
Total Financed Program				10,702

* 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 Systems Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Underwater Ship Husbandry

1. Description

This program provides for the development of equipment and techniques so that routine hull maintenance tasks, normally accomplished in drydock, can be performed underwater. Development of underwater maintenance/repair techniques in the budget years will result in the ability to conduct waterborne overhauls in the outyears.

Underwater techniques avoid the cost of drydocking which ranges from $150K for FF-size ships to $300K for CVN's. Emergent repair requirements performed underwater do not require drydock time and therefore avoid delays for regularly scheduled overhauls.

Examples of waterborne work already accomplished include:

1 - Installation of a second boiler blowdown valve in FF-1052 class ships. Process was completed in 3 days/ship at a cost of $25K/ship vice $170K/ship estimate to perform in drydock at a shipyard.

2 - Repair of corrosion/erosion damage to the struts on DD-963 class ships. Process completed in 10 days/ship at a cost of $80K/ship vice $250K/ship estimate to perform in drydock at a shipyard.

3 - Removal of fouling from Navy hulls and appendages to reduce drag and conserve energy. Expected to avoid requirement of 200K barrels of oil per year. In FY 82, PACFLT realized $23M in fuel cost avoidance using such techniques.

2. Inputs/Outputs

	FY 83	FY 84	FY 85
Total Funding:	$463	$486	$769

Efforts Funded:

Emphasis is on development of underwater techniques to reduce drydocking requirements and increase cost avoidance efforts in future years. Actual work (see examples above) is performed on an emergent requirement basis as procedures and techniques are perfected.

FY 83:

1 - Produce chapter of Underwater Work Techniques Manual
2 - Develop usage procedures for modified Analog-to-Digital Converter
3 - Train 45 fleet activities for handheld tools

Activity Group: Other Ship Systems Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Underwater Ship Husbandry (cont'd)

FY 84:

1 - Develop underwater welding technique
2 - Fleet familiarization of modified Non Destructive Testing equipment
3 - Train 40 fleet activities for handheld tools

FY 85:

1 - Produce chapter of Underwater Work Techniques Manual
2 - Develop procedures for sonar dome inspection
3 - Develop vertical underwater welding technique
4 - Develop procedures for propeller inspection
5 - Revise usage procedures for modified Non Destructive Testing equipment

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Boat Rehabilitation

1. Description

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

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$636	$1,051	$986
Number of boats issued	60	131	164
Issue Cost	$216	$439	$565
Number of boats rehabilitated	9	12	6
Rehabilitation Cost	$420	$612	$421

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

1. Description

Provides for repair/refurbishment of equipments such as propellers, shafts, main feed pumps, generators and gas turbine engines for the operating fleet and ship overhauls. The FY 85 $39.2M level and 6-8 month repair leadtime needed for equipment repair is far less than the over $100M and 20-24 months required for new procurement of the same items. Requirements are driven by fleet maintenance, CASREPT demands and emergent overhaul requirements as influenced by advanced age of components. Program will enhance capabilities to resolve CASREPTS, meet overhaul schedules, and deployments. Units equate to pieces of equipment repaired.

2. Inputs/Outputs

Items of Repair	FY 1983 $	FY 1983 Units	FY 1984 $	FY 1984 Units	FY 1985 $	FY 1985 Units
Total Funding	18,686	330	23,600	388	39,192	529
INPUT/OUTPUT TABLE						
Hull Equipment	1,377	40	1,430	46	2,600	42
Propulsion Equipment	11,093	123	14,570	175	26,292	226
Auxiliary Equipment	4,507	36	6,450	53	8,600	56
Electrical Equipment	1,709	131	1,150	114	1,700	205

Unit cost should not be used for annual comparisons because of the vastly different sizes, types, condition and mix of equipments in each category.

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

2F Cog Electronics

1. Description - This program provides for refurbishment of the Navy Tactical Data System, navigational systems, and type 2, 8, 15, and 18 periscopes, and submarine communications antennae.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total	22,170		26,332		29,577	

A. NTDS - Supports requirement to extend useful lifetime of ten year old equipment by an additional ten to fifteen years. Requirements are dictated by (a) NTDS equipped ships in ROH (b) and age of installed system.

Ship Suites	10,414	5	13,584	7	11,856	4
Memory Units/Components	900	165	900	175	1,356	183 *
Subtotal	(11,314)	(170)	(14,484)	(182)	(13,212)	(187)

* Unit costs should not be used for annual comparison because of different costs of different equipments being restored each year.

B. Navigation - Maintains operational readiness of inertial navigation and stabilized gyrocompass systems on board surface combatants and submarines and depth detectors on SSNS and SSBNS. Requirements are based on demand history and projected increases in fleet population.

AN/WSN-2/5 Inertial Measuring Units's	888	21	1,405	33	3,664	70
SINS MK-3	5,099	268	4,552	254	6,059	211
SINS MK-2	649	26	884	49	1,521	67
Other Nav. & Inter. Com.	214	26	655	76	1,804	72 *
Subtotal	(6,850)	(341)	(7,496)	(412)	(13,048)	(420)

* Unit costs should not be used for annual comparison because of different costs of different equipments being restored each year.

C. Periscope - Funds restoration of periscope mast assemblies and related equipments. Estimates based on demand history. Items can only be repaired at the depot level.

	2,341	88	2,849	101	3,317	105

D. Sub Communications - Funds restoration of AN/BRA-8C and OE-305 buoys on SSBNS and antennas on SSNS and SSBNS.

	1/		1,503	1/57	1/	

E. Other	1,665	5	-0-		-0-	

1/ Transferred to NAVELEX

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

2F Cog Electronics - ASW

1. Description

Repair/restoration of repairable 2F Cog Undersea Warfare Equipment such as sonar systems, depth sounders, acoustic countermeasures, and undersea communication systems installed or to be installed in attack submarines, ballistic missile submarines, major surface combatants, and support ships. Other efforts include engineering, technical and training support for the repair/restoration effort. Restoration repair is performed at Naval Shipyard Transducer Repair Facilities, NAVSEA field activities, and by various contractors.

2. Inputs/Outputs

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.

Ships Supported (Scheduled ROHs & SRAs)

	FY 1983	FY 1984	FY 1985
SSBNS	5	6	9
SSNS	33	30	29
Surface Combatants (ASW & AAW)	64	77	88
Support Ships	14	16	22
TOTAL	116	129	148

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

2F Cog Electronics - ASW (cont'd)

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	22,011	9,332	20,846	9,246	31,170	12,934
SSBN						
Transducers & Hydrophones	408	342	502	383	545	399
Sonar Equipment						
(In House)	772	42	1,006	51	851	44
(Commercial)	539	17	374	12	406	12
ASW Ships						
Transducers & Hydrophones	7,207	6,624	9,222	7,932	13,361	11,502
Scanning Switches	1,652	1,406	1,583	133	2,082	203
Domes	212	24	236	25	255	27
Sonar Equipment						
(In-House)	2,395	152	2,681	152	3,747	161
(Commercial)	7,805*	212	4,390*	115	9,000*	123
AAW Ships						
Transducers & Hydrophones	7	6	12	8	13	8
Support Ships						
Transducers & Hydrophones	581	494	557	425	603	445
Commer. Sonar Equipment	433	13	283	10	307	10

*Unit costs vary due to a different mix of equipment overhauled each year.

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Coast Guard Support - Depot Maintenance

1. Description

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

Funding supports the following systems:

	FY 1983	FY 1984	FY 1985
1) Guns and Fire Control Systems			
WMEC	4	4	2
WHEC	7	4	5
2) Sonars			
WHEC	6	6	6

This represents number of hulls supported. Guns and fire control systems quantities will vary by hull. Sonar equipment also varies.

WHEC = High Endurance Cutter (378 ft.)
WMEC = Medium Endurance Cutter (270 ft.)

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	7,617		8,299		9,628	
1) Gun Systems Rehab. and Material Spt.	4,000	15	4,167	14	4,408	16
2) Sonar Maintenance/ Overhaul	3,208	97	3,406	98	3,804	111
3) MK 92 O/A Installation	0		417	2	1,085	3
4) Depot Support	409	-	309	-	331	-

Units = number of systems

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Surface Mine Countermeasures

1. Description

Provides maintenance support for in-service mine countermeasures systems, hardware, equipment, and material for minesweeping, mine hunting, mine neutralization, and mine countermeasures components. This program also includes collection, processing, analysis, and use of mine countermeasures data for operational planning applications.

2. Inputs/Outputs

	FY 1983 $	FY 1983 Units	FY 1984 $	FY 1984 Units	FY 1985 $	FY 1985 Units
Intermediate Maint.	1,068		1,876		2,729	
Mine Hunting Sonar Systems (# of Sys Spt)		50/(1)		160/(6)		275/(13)
Countermearsures Support Systems (# of Sys Spt)		37/(3)		115/(7)		306/(80)
Mine Sweeping Systems (# of Sys Spt)		100/(13)		175/(23)		220/(30)
Mine Neutralization Systems (# of Sys Spt)		321/(28)		376/(29)		551/(55)
Depot Level Maintenance						
Mine Hunting Systems (# of Sys Spt)		122/(11)		178/(21)		193/(9)
Countermeasures Support Systems (# of Sys Spt)		35/(13)		60/(14)		150/(22)
Mine Neutralization Systems (# of Sys Spt)		81/(15)		60/(15)		150/(32)
Maintenance Support						
Program Planning Support (Activities Supported)		30/(2)		85/(3)		130/(4)
Maintenance Technical and Engineering Support (Activities Supported)		40/(2)		52/(3)		115/(4)
Technical and Engineering Data		75/(2)		85/(3)		160/(4)
Operational Planning System Support						
Fleet Exercise Support (# of Exercises)		---		150/(6)		200/(1)
Range Maintenance		25/(1)		30/(1)		35/(1)
Laboratory and At. Sea Tests		83/(2)		200/(4)		150/(3)
Data Collection & Analysis		69/(2)		150(10)		94/(7)

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Small Arms Repair

1. Description

The program provides for total Navy intermediate and depot level maintenance for all Navy-owned weapons .50 caliber and below. 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.

2. Inputs/Outputs

	FY 1983 $	FY 1984 $	FY 1985 $
Total Funding	1,881	1,908	1,862

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Inshore Special Warfare EM

1. Description

Provides funds for the inspection, testing, repair, and alteration of SEAL Delivery Vehicles and Dry Deck Shelters. The depot maintenance work is done at the Naval Coastal System Center on a three year overhaul cycle.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Funding	$ 605	$ 2,623	$ 1,677
1. Deck Shelter	-	1	2
2. Communications Vans	-	3	-
3. SEAL Delivery Vehicles	6	7	7

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Pollution Abatement Equipment Maintenance

1. Description

This effort is for the overhaul, repair, and maintenance of the Navy's total inventory of open sea pollution abatement equipment (skimmers, pumps, booms, boats, etc.) located in Emergency Ship Salvage Material (ESSM) bases.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
	$	$	$
Total Funding	422	407	598
1. Equipment and Inventory			
Number of Bases	2	2	5
Number of Equipment Categories	250	250	250

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Salvage Equipment Maintenance

1. Description

This effort is for the overhaul, repair, and maintenance of salvage equipment (winches, compressors, pumps, generators, welding machines, etc.) located in four Emergency Ship Salvage Material (ESSM) Bases. The line also provides funding for overhauls, repairs, and maintainance for the Navy's two unmanned submersible vehicles (Deep Drone and CURV III).

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Funding	2,890	5,327	8,216
1. Material and Bases			
Number of Bases	4	4	6
Number of Equipment Repairs	1,600	3,400	3,500
2. Unmanned Vehicles			
Deep Drone	1	1	1
CURV III	1	-	-

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Inactive Ship Maintenance Support

1. Description

Depot Maintenance Support

Program supports bottom hull maintenance and drydocking to ensure retention assets are maintained in a practicable state of material readiness in accordance with CNO directives. The majority of the work is performed by local public/private shipyards.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	262		-0-		601	
Funding $	262		-0-		601	
Number of Hulls Drydocking	4		0		12	
Backlog of Hulls	55		58		60	
Number of Facilities		4		4		4

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

AEGIS System Maintenance

1. Description

Provides for depot repair of unique AEGIS Combat and Weapon Systems equipments not supported by the Navy Supply System. One depot is located at Naval Weapons Support Center, Crane, IN, specializing in power tubes. The other depot, located at RCA, Moorestown, NJ, specializes in electronic part repair such as printed circuit boards, power supplies, and electronic chassis.

2. Inputs/Outputs	FY 1983 $	FY 1984 $	FY 1985 $
Total Funding	3,000	3,828	11,170
Efforts Funded:			
CG 47 Class Ships (months of support)		15	27

Repair of unique AEGIS system equipment including high power microwave tubes, power supplies, electronic chassis, printed circuit boards and other electronic parts:

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Microwave Tubes			(643)	(25)	(2,215)	(85)
Cross Field Amplifiers			121	7	376	22
10 KW Traveling Wave Tubes			94	6	341	22
Carrier Wave Illuminator Traveling Wave Tubes			428	12	1,498	41
Electronic Components			(3,185)	(838)	(8,955)	(2,285)
Chassis			1,486	238	4,002	649
Power Supplies			357	128	959	348
Printed Circuit Boards			270	227	724	616
Miscellaneous			1,072	245	3,270	672
	3,000		3,828	863	11,170	2,370

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ship Systems Software Maintenance

Ship Systems Software funds the maintenance of complex computer programs for specific shipboard weapon and command and control systems.

	FY 1983	FY 1984	FY 1985
Total Funding	$35,844	$37,588	$53,018

Specific maintenance program descriptions are as follows:

A. FCDSSA Software Maintenance

1. Description

Provides for the planning, designing, producing, testing, and delivery of updated tactical computer programs and associated documentation for tactical command and control systems on surface combatants and selected aircraft. In addition, this program provides technical assistance and computer programs to shore establishments and supports communication systems, satellite systems, and navigation systems.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
		$/Units		$/Units		$/Unit
FCDSSA	$21,915		$22,090		$20,612	
b. Efforts Funded						
1. Surface Tac. Data Sys.	$7,518		$7,358		$5,708	
DD-997		1		1		1
CV/CVN		14		14		14
CG/CGN		27		29		29
DDG 37/2/15		16		17		17
FFG 7		31		34		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
2. Air Tac. Data Sys.	$1,694		$1,605		$1,482	
E2B		17		17		17
E2C		10		10		10
E2 (upgrade)		52		52		52
CV-ASWM		15		15		15
3.Spt. Software, Commu. and Tac. Intelligence Systems	$491		$350		-0-	
4. Facility Requirements, Maintenance and General Costs	$12,212		$12,777		$13,422	

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ship Systems Software Maintenance (cont'd)

B. Sonar Systems Software Maintenance

1. Description

This program maintains computer programs for all components of the LAMPS MK III integrated aircraft/shipboard weapons system.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$ 1,321	$ 2,265	$ 3,294
SH-608B TIAS/HTS Software Maint.	-	250	337
AN/SQQ-28 Software Maint	1,321	1,901	2,757
SH-60B Software Maint		114	200

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ship Systems Software Maintenance (cont'd)

C. Long Range Software Maintenance

1. Description

Provides maintenance to update operational computer programs for the Terrier missile systems. The computer programs control all switchboard defense systems such as the launching system, fire control system, and radar detecting tracking system to provide quick reaction control. Units are in number of programs.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Long Range Software Maint.	1,079	83	1,361	92	2,001	101

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ship Systems Software Maintenance (cont'd)

D. Medium Range Software Maintenance

1. Description

Tactical computer program maintenance provides maintenance and modification to operational computer programs and the auxillary programs used to support and test the operational programs. Maintenance is performed at the computer program facility Port Hueneme, CA. Maintenance actions are divided into two categories, intermediate and minor. The number of tactical and auxillary programs funded by O&MN are listed below by fiscal year.

	FY 1983	FY 1984	FY 1985
Tactical Programs	6	8	10
Auxillary Programs	29	34	40
	35	42	50

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Medium Range Software Maintenance	1,186	62	1,446	67	1,846	87
Minor Maintenance Actions	400	40	455	40	690	57
Intermediate M.A.	786	22	991	27	1,156	30

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ship Systems Software Maintenance (cont'd)

E. AEGIS Ship Systems Tactical Computer Program Maintenance

1. Description

Provides for AEGIS Combat System Computer Program Maintenance. AEGIS computer programs are the largest and most complex ever introduced into fleet units consisting of 800K tactical words and 1500K support words. Naval Surface Weapons Center, Dahlgren, VA, programmers will maintain AEGIS Weapon System tactical computer programs, including:

- Correcting and reporting on at-sea computer program problems
- Maintenance of support computer programs
- Establishing and maintaining systems libraries, tools and techniques
- Stress testing of tactical computer programs
- Updating of Combat System computer programs to reflect equipment improvements
- Computer program configuration management

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
AEGIS Ship Sys Tact Comp. Program Maint	9,000		8,888		11,766	

Work effort includes maintenance of AEGIS Combat System computer programs for operational CG 47 ships, baseline CG 47 class ships under construction, training sites, and in-service engineering sites.

Number of AEGIS Computer Programs Supported.		6	13

Activity Group: Other Ship System Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ship Systems Software Maintenance (cont'd)

F. Tactical Embedded Computer Software Maintenance

1. Description

Provides engineering support acquisition management, life cycle support, and configuration control of existing and future tactical embedded computer systems.

2. Inputs/Outputs

	FY 1983 $/Units	FY 1984 $/Units	FY 1985 $/Units
Tactical Embedded Computer Software Maint.	1,343	1,538	13,499
Standard Tactical Digital Computers Supported	2,166	2,134	7,000
Standard Peripheral Devices	2,550	2,536	20,000
Standard Embedded Computer Support Software Maint.	427	410	1,900

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

IV. Personnel Summary

A. Military Personnel	FY 1983	FY 1984	FY 1985
End Strength	292	309	315
Officer	86	120	126
Enlisted	206	189	189
B. Civilian Personnel			
End Strength	202	271	261
USDH	202	271	261

+1 Fleet Combat System Direction.

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

Program Package: Procurement Operations
Budget Activity: VII-Central Supply and Logistics
Claimant: Naval Sea Systems Command

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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Project Mgmt. Off.	$ 32,833	$ 32,167	$ 33,823
ASW Project Mgmt. Off.	2,461	2,646	2,659
AEGIS Ship Proc. Spt.	3,478	5,102	5,861
NAVPROS	9,683	9,128	10,229
SUPSHIPS	134,977	142,600	148,500
Shipbuilding Sched. Off.	1,822	1,878	2,164
Total, Activity Group	185,254	193,521	203,236

Activity Group: Procurement Operations (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$193,521
2. Pricing Adjustments		4,104
A. Annualization of Direct Pay Raises	(2,273)	
1) Classified	1,687	
2) Wage Board	586	
B. Industrial Fund Rates	(1,237)	
C. Other Pricing Adjustments	(594)	
3. Program Increases		5,823
A. Annualization of FY 1984 Increases	(3,750)	
- Increase workyears 84-85 SUPSHIPS	2,959	
- Increase NAVPROS contract administration support 26 workyears.	791	
B. Other Program Growth in FY 1985	(2,073)	
1) SUPSHIPS	245	
- Increase of 1 workyears for "Buy Our Spares Smart" Initiative (31)		
- Increase on overtime (87)		
- Increase in awards (71)		
- Other Increases (56)		
2) PROJECT MANAGEMENT OFFICES	1,446	
- Increase of 14 workyears for "Buy Our Spares Smart" Initiative (574)		
- Increase of 17 workyears (872)		
3) NAVPROS	236	
- Increase for equipment and other supplies (206)		
- Increase of 1 workyear for "Buy Our Spares Smart" Initiative (30)		
4) AEGIS SHIP PROCUREMENT SUPPORT	112	
Acquisition support for increasing Aegis production program.		
5) SHIPBUILDING SCHEDULING OFFICE	34	

Activity Group: Procurement Operations (cont'd)

B. Reconciliation of Increases and Decreases		Amount
4. Program Decreases		-212
A. Transfers	(-51)	
1) NAVPROS Functional transfer to Naval Supply Systems Command for central disbursing functions at NAVPRO, Minneapolis.	-34	
2) SUPSHIPS Functional transfer to Chief of Naval Education and Training for PASS-Consolidation at SUPSHIP, Boston	-17	
B. Other Program Decreases in FY 1985	(-161)	
1) Project Mgmt Offices - Reflects reductions in travel(-51) - Reflects reduction in other purchases(-92)	-143	
2) ASW Project Office Reduces administrative support for the ASW project office.	-18	
5. FY 1985 President's Budget Request		$203,236

Activity Group: Procurement Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Project Management Offices

1. Description

Support the personnel of the project management office who are responsible for the planning, direction, management and control of the definition, development, design and production of all Naval ships, crafts and system-level projects. Provides for the salaries of personnel assigned to PMO and administrative support activities such as travel.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$32,833	$32,167	$33,823
Workyears/Endstrength	743/734	715/744	746/760
Civilian Salaries	30,575	29,529	31,230
Travel	1,230	1,243	1,222
Printing and Reproduction	24	58	63
Equipment	481	623	918
ADP/Non-ADP	--	(508)	(860)
Furniture	--	(115)	(58)
Supplies	144	150	148
Purchased Services	270	433	189
Other	109	131	53

In FY 1983, PMS 309 was established to manage the automation of NAVSEA. They are responsible for approving all Automated Data Processing (ADP) and non-ADP equipment. In FY 1984, furniture and conventional office equipment became administered separately.

Activity Group: Procurement Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

ASW Project Office

1. Description

Anti-Submarine Warfare Project Office provides civilian salaries and administrative support to coordinate anti-submarine warfare programs within the Naval Material Command.

2. Inputs/Outputs

	FY 1983 $ /Units	FY 1984 $ /Units	FY 1985 $ /Units
Total Funding	2,461	2,646	2,659

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

	FY 1983	FY 1984	FY 1985
Workyears	55	59	59
Endstrength	53	60	60

Activity Group: Procurement Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

AEGIS Ship Procurement Support

1. Description

Provides acquisition support for the CG 47 AEGIS program at the following major production sites: RCA, Moorestown; Ingalls Shipbuilding; Bath Iron Works; and General Dynamics, Pomona. Project Manager's Technical Representatives supplement the DCAS/NAVPRO/SUPSHIP organization in quality assurance, inspections and production surveillance. Under Navy and DOD directives, these representatives are required when existing DCAS/NAVPRO/SUPSHIP structures are unable to fill the specific needs of a major program. AEGIS technical representatives report directly to the Project Manager to provide technical oversight on existing contracts. Typical functions performed include:

- Manufacturing and production surveillance and problem resolution
- Point of contact for Government Furnished Equipment
- Production and Test Plan review and acceptance
- Engineering design review
- Test evaluation and quality assurance
- Administrative services
- System Integration and problem resolution

2. Inputs/Outputs

	FY 1983 $	FY 1983 Units	FY 1984 $	FY 1984 Units	FY 1985 $	FY 1985 Units
Total Funding:	$3,478		$5,102		$5,861	
Efforts Funded:						
Number of procurement contracts monitored (contract value (M$)/# contracts)	$6,248/29		$7,746/-*		$9,914/-*	
Number of ships under construction	7 (CG)		10 (CG)		15 (14CG/1DDG)	

Project Manager's Technical Representatives for AEGIS contracts will be conducted at the following sites:

	FY 1983	FY 1984	FY 1985
RCA, Moorestown, NJ (M$/Contracts)	2,321/14	3,017	4,104
Bath Iron Works, Bath, ME	310/ 1	775	1,390
Ingalls Shipbldg., Pascagoula, MS	3,129/ 8	3,454	3,895
General Dynamics, Pomona, CA	488/ 6	500	525

* Estimated Contract Values. Ultimate contract award will be determined competitively.

Activity Group: Procurement Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

AEGIS Ship Procurement Support

Additional Contracts to be let: FY 1984 and FY 1985 contracts supporting development and procurement of combat systems and construction of follow-on ships will increase the number of active contracts and will impose added quality assurance and inspection requirements for the Program Manager's Technical Representatives.

Activity Group: Procurement Operations (cont'd)
III. Performance Criteria and Evaluation

Naval Plant Representative Office (NAVPRO)

1. Description

The four NAVPROs (Great Neck, NY; Laurel, Md; Minneapolis, Minn; Pomona, CA) administer approximately, 4,900 Navy and other DOD contracts at weapon system manufacturers to ensure that private contractors conform to contractual requirements.

2. Inputs/Outputs

	FY 1983 $/Units	FY 1984 $/Units	FY 1985 $/Units
Total Funding	9,683	9,128	10,229
Workyears/Endstrength	284/281	294/325	319/326

Units = Number of workyears

Activity Group: Procurement Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Supervisors of Shipbuilding

1. Description

Provides salaries and associated personnel support costs and specialized training for Supervisors of Shipbuilding (SUPSHIPS). SUPSHIPS are responsible for ensuring that private contractors meet government specifications in the construction, repair and alteration of Navy ships by administering Navy and other Defense Department contracts at assigned private sector shipyards. This includes administration of shipbuilding, design, conversion and facility contracts; procuring and administering overhauls, repairs, alterations and inactivations performed on Navy ships under Master Ship Repair Contracts. Funding also supports the Industrial Management Office, Philadilphia which provides contracts administration for ship overhauls and repairs in private yards in the Philadelphia area.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$134,977	$142,600	$148,500
Total Workyears/Endstrength	3,997/3968	4,063/4236	4,149/4,237

	FY 1983		FY 1984		FY 1985	
	Units*	WY**	Units*	WY**	Units*	WY**
New Contruction/Conversion	113	1,125	128	1,139	120	1,161
Post-Shakedown Availabilities	49	158	40	160	30	165
Regular Overhauls	196	1,014	185	975	193	871
Selected Restricted Availabilities/Phase Maintenance	123	558	186	647	213	810
Fixed Workload		1,142		1,142		1,142
Total	481	3,997	539	4,063	556	4,149

*Units - Ships in progress
** WY - Workyears

Activity Group: Procurement Operations (cont'd)

III. Performance Criteria and Evaluaton (cont'd)

Supervisors of Shipbuilding (SUPSHIP) (cont'd)

NEW STARTS

	FY 1983				FY 1984				FY 1985			
	N/C	ROH	SRA	TOT	N/C	ROH	SRA	TOT	N/C	ROH	SRA	TOT
Nuclear												
Carriers	2	1	1	4	0	0	1	1	0	0	2	2
Guided Missiles Destroyers and Cruisers	0	0	0	0	0	0	0	0	0	0	1	1
Submarines	3	2	0	5	4	1	1	6	5	3	1	9
Non-Nuclear												
Carriers	0	0	3	3	0	0	0	0	0	0	2	2
Guided Missile Destroyers and Cruisers	6	0	13	19	3	0	23	26	2	1	32	35
Battleships	0	0	0	0	0	0	0	0	0	1	0	1
All Other	6	37	24	67	15	29	37	81	14	35	50	99
Total	17	40	41	98	22	30	62	114	21	39	88	148

N/C - New Construction
ROH - Regular Overhaul
SRA - Selected Restricted Availabilities
TOT - Total

Activity Group: Procurement Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Shipbuilding Scheduling Office

1. Description

The Naval Shipbuilding & Scheduling Office (NAVSHIPSO) supports the NAVSEA Acquistion and Logistic Directorate and all Ship Acquisition Project Managers (SHAPM's) by conducting advance planning, expediting the delivery of shipbuilding components and materials, assisting in the acquisition and major repair source selections and independently assessing ongoing ship acquisition and construction programs. This office also maintains the Naval Vessel Register and the Ship's Data Book for the Department of the Navy.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding			
Operations	$1,714	$1,770	$2,046
Travel	90	90	98
Printing	18	18	20
Total Direct Funds	$1,822	$1,878	$2,164

The following activities are supported

	FY 1983		FY 1984		FY 1985	
	Dir. Work Years	No. of Studies	Dir. Work Years	No. of Studies	Dir. Work Years	No. of Studies
1. Acquisition Planning Support	11.6		11.7		11.3	
(a) Program Obj. Memo./ Joint Strategic Plng. Doc. Studies		8		8		8
(b) Industrial Base Studies		72		72		65
(c) Mobilization Study		1		1		1
(d) Indus. Preparedness Planning List		1		1		1
2. Acquisition Support	7.8		8.7		8.7	
(a) Source Selection Participation		14		14		14
(b) Pre-Award Surveys		18		18		18
(c) SHAPM Support Program Reviews		68		72		72
(d) Ship Status Charts		320		340		340

Activity Group: Procurement Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Shipbuilding Scheduling Office (cont'd)

	FY 1983		FY 1984		FY 1985	
	Dir. Work Years	No. of Studies	Dir. Work Years	No. of Studies	Dir. Work Years	No. of Studies
3. Supporting Operations	7.0		7.0		7.0	
(a) Builders Cert.		20		20		20
(b) Naval Vessel Regis. Vol I & II Pub.		7		7		7
(c) Manufacturing Lead Time Publication		2		2		2
(d) Plant Load Analysis		70		70		70
(e) Industrial Base Management		1		1		1
(f) Automation of the Data Base						
Total man Years	26.4		27.4		27.0	

	FY 1983	FY 1984	FY 1985
2. Travel ($000)	90	90	98

3. Printing

	Number Publication	Number Publication	Number Publication
NAVSHIPSO makes semi annual publication of:			
(a) Naval Vessel Register Vol 1 & 2 with quarterly updates. (Note that the Naval Vessel Register is Congressionally mandated)	7	7	7
(b) Manufacturing lead time Tabulation	2	2	2
(c) The Securities Assistance Program Report	2	2	2

Activity Group: Procurement Operations (cont'd)

IV. Personnel Summary

A. Military Personnel

	FY 1983	FY 1984	FY 1985
End Strength	507	565	621
Officer	389	445	472
Enlisted	118	120	149

B. Civilian Personnel

End Strength	5,036	5,365	5,383
USDH	5,036	5,365	5,383

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Command and Administration
Budget Activity: VII - Central Supply and Logistics
Claimant: Naval Sea Systems Command

I. Description of Operations Financed:

This program provides salaries and administrative support for the personnel assigned to NAVSEA headquarters who provide technical direction and management for acquiring and supporting ships, weapons systems, and other equipment.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Command & Admin.	$37,785	$34,905	$34,007
Total, Activity Group	37,785	34,905	34,007

Activity Group: Command and Administration (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$34,905
2. Pricing Adjustments		454
A. Annualization of Direct Pay Raises	(257)	
1) Classified	254	
2) Wage Board	3	
B. Industrial Fund Rates	(10)	
C. Other Pricing Adjustments	(187)	
3. Program Increases		152
A. Transfers	(152)	
1) Functional transfers of the Standard Accounting & Reporting System (STARS) from the Navy Regional Finance Center to NAVSEA.		
4. Program Decreases		-1,504
A. Other Program Decreases in FY 1985		
1) Decrease in travel	-105	
2) The decrease in Equipment lines will diminish support for the upgrade of ADP equipment for the Comptroller, Contracts, and Ship Design and Engineering directorates.	-734	
3) Civilian salaries decrease due to a reduction in thirteen workyears offset by adjustment for one extra paid day.	-665	
5. FY 1985 President's Budget Request		$34,007

Activity Group: Command and Administration (cont'd)
III. Performance Criteria and Evaluation

Command and Administration

1. Description

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

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$37,785	$34,905	$34,007
Workyears/Endstregnth	881/897	803/800	790/805
Civilian Salaries	32,560	30,034	29,626
Travel	1,433	1,550	1,483
Printing and Reproduction	306	397	409
Equipment	1,849	1,918	1,415
ADP/Non-ADP	--	(1,717)	(1,205)
Furniture	--	(201)	(210)
Supplies	404	203	205
Purchased Services	845	329	359
Other	388	474	510

In FY 1983, PMS 309 was established to manage the automation of NAVSEA. They are responsible for ADP and non-ADP equipment that serves for office automation. In FY 1984, furniture and conventional office equipment became administered separately.

Activity Group: Command and Administration (cont'd)

III. Performance Criteria and Evaluation

IV. Personnel Summary

A. Military Personnel

	FY 1983	FY 1984	FY 1985
End Strength	42	45	44
Officer	33	35	34
Enlisted	9	10	10

B. Civilian Personnel (Direct Fund)

	FY 1983	FY 1984	FY 1985
End Strength	897	800	805
USDH	897	800	805

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Field Operations
Budget Activity: VII-Central Supply and Logistics
Claimant: Naval Sea Systems Command

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 shore activities and 2) engineering and administrative services for major weapons systems and shipboard equipments, and 3) overhaul planning.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Operational Spt.-Field	$117,806	$122,811	$128,032
Exper. Diving Unit (EDU)*	1,248	0	0
NAVSEA Field Div.	13,532	11,018	13,130
ICSTF	3,474	3,233	3,768
SEAADSA	7,602	7,106	0**
PERA Aircraft Carriers	2,376	3,515	3,993
PERA Submarine	4,899	9,115	7,482
PERA Cruiser/Destroyer	4,699	6,592	10,816
PERA Combat Spt. Ships	1,766	2,045	2,590
PERA Amphib Serv Craft	2,089	2,467	2,797
Total, Activity Group	$159,491	$167,902	$172,608

* EDU is consolidated with the Navy Diving Program in FY 1984.

** SEADDSA is consolidated with the Data Support Program in FY 1985.

Activity Group: Field Operations (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$167,902
2. Pricing Adjustments		3,041
A. Annualization of Direct Pay Raises	(1,099)	
1) Classified	1,096	
2) Wage Board	3	
B. Industrial Fund Rates	(815)	
C. Other Pricing Adjustments	(1,127)	
3. Program Increases		13,429
A. Transfers	(3,397)	
Op Support - Field The following functional transfers will take effect in FY 85: Support of the AN/SQR-15 (49) from Naval Electronics Command. Support of Radiological Affairs (423) from Naval Facilities Command.	472	
PERA Cruiser/Destroyer Increase reflects functional transfer of DDEOC from BA-2 (+2,925).	2,925	
B. Other Program Growth in FY 1985	(10,032)	
OP Support - Field		
The increase of in civilian salaries is due to an additional 90 workyears and one extra paid day. The additional workyears support the Extended Operating Cycle for the SSN type ships in FY 1985, and the "Buy Our Spares Smart" initiative.	4,293	
NAVSEA Field Divisions		
Program realignment for SEA CENTERS PACIFIC and ATLANTIC.	2,228	

Activity Group: Field Operations (cont'd)

B. Reconciliation of Increases and Decreases		Amount
Integrated Combat Test Facilities The increase represents 30 additional pieces of equipment being installed in FY 1985 and the increased maintenance costs associated with the equipment installed in both FY 1984 and FY 1985.	408	
PERA Aircraft Carrier Increased funding will support Ship Modernization Planning and Management, integrated maintenance planning and management, the material management program, and the ADP program.	573	
PERA Cruiser/Destroyer Supports increased numbers of tests and inspections for POT&Is, material support, ship alteration and repair planning documents, and ship alteration & configuration files.	1,373	
PERA CSS/ASC PERA CSS Supports more alteration verification conference reviews and design/material status reviews.(738)	1,157	
PERA ASC Will provide increased funding for the Ship Fleet Improved Logistic Support Program, preparation of Ship alteration packages, engineering analysis, alteration verification conference reviews and design/material status review. (419)		
4. Program Decreases		-11,764
A. Transfers	(-638)	
PERA CSS/ASC PERA CSS Functional transfer (-48) for FT AAA services to NAVSUP.	-48	
PERA Cruiser/Destroyer Functional transfer (-102) for Accounting services to NAVSUP.	-102	
OP Support-Field Functional transfer of 335K for submarine antennae from NAVSEA to NAVELEX.	-335	
NAVSEA Field Divisions Functional transfer to NAVSUP of AAA services to SEA Centers Atlantic/Pacific	-136	

Activity Group: Field Operations (cont'd)

B. Reconciliation of Increases and Decreases		Amount
A. Transfers (cont'd)		
PERA Submarines Functional transfer to the Administrative Assistant, Undersecretary of the Navy of AAA Services for PERA submarines.	-17	
B. Other Program Decreases in FY 1985	(-11,126)	
Op Support-Field Reduction for printing, travel costs, and purchased services.	-733	
SEAADSA SEAADSA is consolidated with the Data Support Program in FY 1985. Transfer of net program value to Data Support.	-7,235	
PERA Submarines Reflects reduction in Engineering Support for submarine overhauls, EOC's availability planning, alteration, maintenance, and logistic and technical planning.(-2,056) Reduction of 11 workyears.(-385)	-2,441	
PERA CV Reduction of 5 workyears.	-197	
PERA Crudes Reduction of 5 workyears.	-160	
PERA CSS/ASC Reduction of 9 workyears.	-360	
5. FY 1985 President's Budget Request		$172,608

Activity Group: Field Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Operational Support-Field

1. Description

This program finances the salaries, benefits, travel, transportation, and administrative support services of Systems Command personnel engaged in the management of design, development, acquisition, and logistical support.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$117,806	$122,811	$128,032
Workyears/End Stregnth	2,760/2,762	2,796/2,877	2,886/2,980
Civilian Salaries	109,715	112,930	118,346
Travel	2,742	3,406	2,984
Printing and Reproduction	462	610	585
Equipment	1,635	2,752	3,401
ADP/Non-ADP	---	(2,335)	(3,090)
Furniture	---	(417)	(311)
Supplies	586	734	708
Purchased Services	1,776	1,068	780
Other	890	1,311	1,228

In FY 1983, PMS 309 was established to manage the automations of NAVSEA. They are responsible for ADP and non-ADP equipment that serves for office automation. In FY 1984, furniture and conventional office equipment became administered separately.

Activity Group: Field Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Experimental Diving Unit

1. Description

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

2. Inputs/Outputs

	FY 1983 $ Units	FY 1984 $ Units	FY 1985 $ Units
Total Funding	1,248	--	--
End Strength	14		

(Experimental Diving Unit is transferred to the Navy Diving Program in FY 84.)

Efforts Funded:	FY 1983	FY 1984	FY 1985
1. Manned Saturation Man Dives	4	--	--
2. Non-Saturation Man Dives	1,600	--	--
3. Unmanned Dives in Support of Fleet Requirements	400	--	--
4. Scheduled Equipment Test or Evaluation Project	55	--	--

Activity Group: Field Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

NAVSEA Field Divisions

1. Description

Funds overhead for the Naval Sea Support Centers and the Naval Sea Systems Command Logistics Support Engineering Activity (NAVSEALOGSUPENGACT). The Sea Centers provide technical services to the fleet, such as installation, operation, and maintenance of shipboard equipment and systems. NAVSEALOGSUPENGACT performs engineering and related discipline functions associated with establishing and maintaining effective life-cycle supply support for hull, mechanical, electrical, and selected electronic equipments.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$13,532	$11,018	$13,130
Total Workyears/End Stregnth	221/224	252/257	250/257
SEACENS			
Civilian Personnel Salaries	$8,252	$9,166	$9,062
Other Purchase Services	1,957	707	1,737
Communications	653	195	378
Travel	588	100	410
Utilities and Rents	496	607	670
Supplies	422	61	193
Equipment	370	26	89
Transportation	34	36	45
Printing and Reproduction	93	20	46
Real Property Maintenance	667	100	500

Activity Group: Field Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Integrated Combat Systems Test Facilities

1. Description

Provides support for integration testing and in-service engineering testing for combat systems computer programs.

2. Input/Output

	FY 1983 $	FY 1983 Units	FY 1984 $	FY 1984 Units	FY 1985 $	FY 1985 Units
Total Funding	3,474		3,233		3,768	
Workyears/End Strength		17/16		22/22		22/22
b. Efforts Funded						
1. Test and Evaluation	$690		$220		$284	
2. Software Support	528		840		882	
3. Hardware Installation	620/34		80/4		296/34	
4. Hardware Maintenance	984		1,272		1,429	
5. Facility Operations	333		355		373	
6. Management Admin.	319		466		504	

Activity Group: Field Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Sea Automated Data Systems Activity (SEAADSA)

1. Description

Provides automated data processing (ADP) central management information and data systems design, development, program maintenance support, coordination, and control of operating systems and standard applications software for the Standard Shipyard Management Information System, the Naval Ordnance Management Information System and other field and headquarters related systems as assigned; to serve as the NAVSEA center for automation technology; to perform assigned management reviews of proposed ADP systems, equipment, services, ADP applications software, ADP installations in NAVSEA contractor facilities; and to perform such other functions or tasks as may be directed by higher authority.

2. Inputs/Outputs

	FY 1983 $	FY 1984 $	FY 1985 $
Total Funding	7,602	7,106	-
Workyears/End Stregnth	188/177	184/178	
Funding by element of expense is:			
Salaries	5,715	6,092	-
Travel	302	245	-
Printing and Reproduction	56	60	-
Equipment Lease/Rental	923	51	-
Supplies	106	95	-
Tenant Support	117	175	-
Technical Support	115	110	-
Other	268	278	-

* In FY 1985, (SEAADSA) is consolidated with Data Support.

Activity Group: Field Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

PERA Aircraft Carrier

1. Description

Provides integrated planning for overhauls and for life cycle maintenance management of aircraft carriers (excluding nuclear work). Primary functions include long range planning, engineering support, material support, standardization and package integration.

2. Inputs/Outputs	FY 1983	FY 1984	FY 1985
Total Funding	$2,376	$3,515	$3,993
Workyears/End Strength	0/0	28/24	23/23
Salaries	-	$1,101/24*	$ 893/23*
Support Costs	-	$1,290	$1,563
Reimbursable ($ include farmout)	$2,376	$1,124	$1,537

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

The primary functions can be split into the following five categories:

A. Modern. Plng. & Mgmt.	132	327	373

Manages scheduling, tasking, and reviewing of ship alterations and their design documents. Assists in review of Fleet Modernization Program.

B. Int. Maint. Plng. & Mgmt.	200	502	572

Develops and implements procedures to integrate alteration/repair work packages for aircraft carrier availabilities. Develop and manage ancillary programs which directly support ship overhauls.

C. Material Mgmt. Prog.	262	654	746

Provides for early identification of and notification to procure long lead time material required for overhauls.

D. Eng. Tech. Studies	1,584	1,541	1,742

Performs special reviews, as assigned, for emergent or potential aircraft carrier ship requirements (e.g., ship systems status, habitability, pollution abatement, weapons handling and storage).

E. ADP Spt. for Data Prog.	198	491	560

Provides computer processing services (e.g., data collection, entry, retrieval, programming, test and analysis). Maintains historical data used in projecting future planning requirements.

Activity Group: Field Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

PERA Submarines

1. Description

PERA (SS) is a management and engineering organization that develops, implements and manages programs for the life-cycle maintenance and modernization of nuclear submarines. On 1 Oct 1983, PERA (SS) became a NAVSEA Detachment and a RMS activity.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	4,899	9,115	7,482
Workyears/End Strength	0/0	67/60	56/57
Expense Oper. Budget (Salaries)	-	2,304	1,898
Other EOB support costs	-	*1,421	*1,500
Reimbursable costs Program management and Engineering Support for Submarine overhaul and Extended Operating Cycle (EOC) Availability Planning and Test Development Support	1,845	2,062	1,800
Program management and engineering support for related submarine alteration and maintenance programs	760	985	400
Logistics and other technical support for submarine overhaul and EOC availability planning	2,294	2,343	1,884

* Rent, Utilities, etc.

Activity Group: Field Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

PERA Cruisers/Destroyers

1. Description

Provides integrated planning for overhauls and for life cycle maintenance management of cruisers and destroyers. Primary functions include long range planning, engineering support, material support, standardization and package integration. Includes 5 major areas:

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	4,699		6,592	222	10,816	222
Workyears/End Strength				68/66		63/65
Reimbursable ($ include farmout)	4,699		3,025		7,080	
Salaries/Workyears	-		2,228	68	2,049	63
Support Costs	-		1,339		1,687	
A. Modernization Spt Prog.	1,600		1,675		1,242	
Ship Alts (S/As)		450		450		450
Class Alt. Pkg. Reviews		50		50		50
Material Ident.		700		700		700
Packaged Alts		1		5		45
Incremental Alts		0		1		15
B. Test & Inspection Prog.	775		702		974	
Class Tests (# Classes)		26		26		26
S/A Packages		27		26		23
Tech. Pub. Manuals		77		58		65
C. Class Repair Planning	476		303		1,013	
Class SARP Plng. Doc.		8		0		12
S/A & Configuration		8		0		10
S/A Files		10		10		11
D. Material Support	589		345		1,018	
Ship Alts		450		300		450
Class Alt Pkg Reviews		50		50		50
Material Lists		11,500		13,500		14,000
Package Alts		1		5		45
Incremental Alts		0		1		15
E. Overhead (ADP Services Tech. Library & Other Support)	1,259		3,567		3,644	

Activity Group: Field Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

PERA Cruisers/Destroyers

		FY 1985 $	FY 1985 Units
F.	DDEOC (Transfer from BA-2)	2,925	
(1)	CMP Upkeep/Evaluation	(957)	
	Revise/Issue CMP		8
	Issue CMP Maintenance Summary Report		8
	Issue Quarterly Evaluation Reports		4
	Prepare As Found Condition Reports		20
	Prepare Problem Identifications Reports		13
	Prepare Problem Analysis Reports		13
(2)	Planning/ADP	(677)	
	Relibility & Maintainability Mangement System		412
	Revise Master Job Catalog		4
	Revise Material Self-Assessment Guides		3
(3)	Maintenance Engineering	(594)	
	Revise Ships' Worklist Identification Numbers (SWLINS) and Bid Specifications		400
	Develop/Revise Intermediate Maintenance Standards (IMS)		55
	Develop/Revise Technical Repair Standards (TRS)		24
(4)	Material Management	(697)	
	Produce Material Forecasts		2
	Produce/Revise Material Ordering Guides		553
	Produce/Revise Task Material Lists		762

Activity Group: Field Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

PERA Combat Support Ships/Amphibious and Service Craft

1. Description

Provides integrated planning for overhauls and for life cycle maintenance management of Combat support ships, drydocks, amphibious and service craft. Primary functions include long range planning, engineering support, material support, standardization and package integration.

2. Inputs/Outputs	FY 1983	FY 1984*	FY 1985*
Total Funding	$3,855	$ 4,512	$5,387
PERA CSS	1,766	2,045	2,590
PERA ASC	2,089	2,467	2,797
Workyears/ End Strength			
PERA CSS	16/24	22/18	17/17
PERA ASC		19/14	15/14

* PERA CSS and PERA ASC are 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 1984. To carry out this change, funds were transferred from the PERA customers to the PERA's themselves.

A. PERA CSS	FY 1983 $	FY 1983 Units	FY 1984 $	FY 1984 Units	FY 1985 $	FY 1985 Units
Funding/Workyears	$1,766	16	$2,045	22	$2,590	17
Salaries/Workyears	552	16	839	22	638	17
Support Costs	1,214		739		1,000	
Reimbursable ($ include farmout)	0		467		952	
Ship Fleet Imp. Log. Spt. Prog.		9		22		22
Ship Alt Pkg. Progs.		133		121		124
Engin. Anal.		5		17		20
Alt. Vertification Conf. Reviews (# of Ships)		46		69		75
Design/Material Status Reviews (# of Ships)		0		17		27

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

B. PERA ASC	FY 1983 $	FY 1983 Units	FY 1984 $	FY 1984 Units	FY 1985 $	FY 1985 Units
Funding/Workyears	$2,089		$2,467	19	$2,797	15
Salaries	0		757	19	588	15
Support Costs	0		950		800	
Reimbursable ($ include farmout)	2,089		760		1,409	

Activity Group: Field Operations (cont'd)
III. Performance Criteria and Evaluation (cont'd)

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

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Ship Fleet Imp. Log. Spt. Prog.		22		14		19
Ship Alt Pkg. Progs.		77		56		65
Engineering Analysis		15		14		19
Alt. Verification Conf. Reviews (# of Ships)		53		71		74
Design/Material Status Reviews (# of Ships)		0		11		19

These actions cover 70 ships in 11 ship classes.

Activity Group: Field Operations (cont'd)

IV. Personnel Summary

A. Military Personnel

	FY 1983	FY 1984	FY 1985
End Strength	491	511	501
Officer	226	286	289
Enlisted	265	225	212

B. Civilian Personnel (Direct Fund)

End Strength	3,217	3,516	3,435
USDH	3,217	3,516	3,435

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Logistics Support Activities
Budget Activity: VII-Central Supply and Logistics
Claimant: Naval Sea Systems Command

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, 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.

Activity Group: Logistic Support Activities (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Standardization	200	303	399
PHM Logistic Support	-	4,949	5,077
ILS Technical Impr Prog.	16,243	1,468	2,169
Quality Evaluation Pro	12,248	14,098	16,782
Nuclear Wpns Saf & Sec	4,617	5,446	6,266
Ship Design Services	1,965	1,845	1,887
Surface Warfare Journal	303	351	353
Acquisition Planning	762	1,244	1,719
Emergency Salvage Operations	619	516	1,232
Navy Diving Program	1,255	3,639	3,813
RSS&I of Ammunition	55,887	52,330	53,458
NAVSEA Material Spt.	1,340	2,051	2,805
INSURV	1,089	778	638
Maint & Material Mgmt	13,189	12,501	15,873
Small Arms Management	2,160	1,188	1,864
Fed/Mil Stds & Specs	3,274	2,456	2,751
Inactivation of Ships	785	20,805	5,136
Prop. Disposal of Ord	5,562	5,597	10,554
SMS Integrated Log. Spt	3,429	3,891	5,511
Safety	3,382	3,345	3,232
NAVOSH Program	2,016	1,919	1,953
Energy Conservation	378	365	618
Rad. Control & Health	579	376	766
Sensitive Ord Security	9,688	9,697	12,779
Underutilized Plant Cap	88,329	98,697	91,473
Shipyard Mod Prog	8,929	11,480	10,656
Marine Gas Turbines	9,096	8,641	11,963
VAMOSC	763	662	614
SNAP	7,183	12,753	16,528
SAMIS	1,317	3,854	4,980
Data Support	2,977	1,717	4,711
Logistic Support Prog	2,102	10,784	20,988
Other Support Services	339	621	604
Total, Activity Group	262,005	300,367	320,152

Activity Group: Logistic Support Activities (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$300,367
2. Pricing Adjustments		7,917
A. Annualization of Direct Pay Raises	(77)	
1) Classified	77	
B. Stock Fund	(1)	
1) Non - Fuel	1	
C. Industrial Fund Rates	(4,457)	
D. Other Pricing Adjustments	(3,382)	
3. Program Increases		53,357
A. Transfers	(2,779)	
Functional transfer of FAMI line from BA 2 into Shipyard Modernization. The Forces Afloat Maintenance Improvement program supports the Engineered Time Values (ETV) program.	1,492	
Maintenance Data System (MDS) I - transfer of funds from NAVMAT to NAVSEA Maintenance and Material Management.	1,287	

Activity Group: Logistic Support Activities (cont'd)

B. Reconciliation of Increases and Decreases		Amount
B. Other Program Growth in FY 1985	(50,578)	
1) Standardization Increase funds projects which will reduce the number of HM&E equipments and develop standardization training programs.		81
2) Quality Evaluation The increase in conventional weapons evaluation workyears is attributable to increases in weapons systems being delivered in FY 1985. Specific increases are: Quality evaluation of STINGER and TOW missile stockpiles for Marine Corps. (288) New performance evaluations support for CAPTOR and SLMM, and the reinstatement of demolition material program and the Navy gun munition program. (1,522) Water performance evaluation of mines and destructors. (600) SUBROC Rocket Motor Service Life Extension evaluators. (175)		2,585
3) Acquisition Planning Increase is to support ADP management system and additional workyears supporting the acquisition business data base.		414
4) Navy Diving Program The increase funds the additional technical support required for the air diver purity analysis.		60
5) RSS&I Increase requested for OPSCAN reflects implementation of FOSAMS (Fleet Optical Scanning and Marking System). (Prior year effort directed to shore activities.) (1,190) Increase requested for inventory required to support accomplishment of CNO directed wall-to-wall inventory of non-AA&E ammunition. (3,896) Increase for AE/AOE Homeporting. (400)		5,486

Activity Group: Logistic Support Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
B. Other Program Growth in FY 1985 (cont'd)	
6) NAVSEA Material Support FY 85 increase to the strip ship and material upkeep program with attendant procurement savings resulting from increased amounts of equipment recovered and preserved from deterioration.	649
7) Maintenance & Material Mgmt. Planned Maintenance System (PMS) documentation maintenance (374) PMS/RCM (Reliability Centered Maintenance) development for CG-26 class ships. (844) Claimant realignment from BA-2 to upgrade Maintenance Data System II (MDS II) reporting to improve quality of data produced and to integrate MDS with other shore-based computer. (1,739)	2,957
8) Small Arms Management Program growth in FY 1985 is to restore the engineering services program to a level close to that of FY'83, which is required to support the level of the small arms inventory.	668
9) Federal Military Stnds/Specs Funds update and preparation of an additional 33 specifications. Examples include Electro-Magnetic Interference and Corrosion Control specifications.	225
10) Property Disposal of Ordnance Increase will permit the program to begin reducing the current backlog of 30,000 tons of outdated explosives currently stored in Naval facilities. This is the first year of a five-year program to eliminate a dangerous backlog.	4,906
11) SMS Integrated Logistic Support Increase to support three TARTAR ships leaving the SCN umbrella during FY 1985; increase of four (4) Terrier CG/SM-2 Combat System ships entering the Fleet.	1,586

Activity Group: Logistic Support Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
B. Other Program Growth in FY 1985 (cont'd)	
12) NAVOSH Increase to execute asbestos control projects. Funds required to eliminate personnel exposure to asbestos and identify, test and approve substitute materials for shipboard use.	148
13) Energy Conservation Increased funding for the Ship Energy Conservation Assist Team (SECAT) program is in response to Fleet requests.	235
14) Radiation Control & Health Increase of four workyears in Surveys & Technical Services (227) Increase in Technical Assistance, Training & Program Support (140)	367
15) Marine Gas Turbines Increase will allow for necessary engineering and technical support, analysis of Engineering Change Proposals (ECP) and Reliability, Maintainability and Availability (RM&A) data in order to accomplish 7 additional depot level repairs on board ships.	2,906
16) SNAP Increased funds will be used to maintain a greater number of installed systems. Increased number of SNAP II systems will be installed with contractor provided supply support and engineering services until support requirements transition to the Navy Supply System in late 1985.	3,163
17) SAMIS Increase funds required for installation of computer equipment and training at user sites.	961
18) Data Support Increase is to fund the Commander's Development Program. (342) SEAADSA (Sea Automated Data Systems Activity) is consolidated with Data Support in FY 85. (7,235)	7,577

Activity Group: Logistic Support Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
B. Other Program Growth in FY 1985 (cont'd)	
19) Integrated Logistic Support Tech Improvment (ILSTIP) ILSTIP - increase funds additional Integrated Logistic Service (ILS) shipboard SHIPALT audits. (199) Ship Maintenance Improvement Program/Modified Overhaul Planning Process/Detection Action Response Technique (SMPP/MOPP/DART) - Increase is attributable to a new maintenance improvement projects which will focus on requirements for intermediate maintenance and to a lesser extent, on a review of hull, mechanical, and electric maintenance procedures. (964)	1,163
20) Logistic Support Program SECAS - development of program manuals, engineering validations, configuration records processing, software development, distribution of configuration status accounting data. (3,686) BOSS - provide one-half of fiscal year requirement for engineering support services and program management for breakout of spare parts (acquisition review, procurement analysis, technical review, pricing review). (6,000)	9,686
21) Emergency Salvage Operations Increase is to fund 1 additional ship salvage operation and 2 submarines and keep internal salvage operations at a level of effort based on prior year experience.	691
22) Sensitive Ordnance Security Increased survey of 1650 tons of ammunition and 6770 weapons. (340) Increased physical security including 18 guards, 46 security vehicles, and additional locks and hasps. (2,674)	3,014
23) Nuclear Weapon Safety & Security Increase due to a new program which will increase security aboard nuclear capable ships.	708

Activity Group: Logistic Support Activities (cont'd)

B. Reconciliation of Increases and Decreases		Amount
24) Shipyard Modernization	342	
Funds provided for digitized drawings in the productivity enhancement capital investment (PECI) program. (318)		
Funds provided to develop and implement a program for expertise in repair of combat systems at Intermediate Maintenance Activities. (24)		
4. Program Decrease		-41,489
A. Other Program Decreases in FY 1985	(-41,489)	
1) PHM Logistics Support Reduction in repairables processed.	-110	
2) Ship Design Services Increase the backlog of engineering guides for Navy systems designs by 1.	-47	
3) Surface Warfare Journal Reduces quantity of journals published.	-15	
4) RSS&I Reduced Regular RSS&I requirement results from reduced tonnage of ammunition handling required to support Fleet operations. (3,460)	-4,724	
Reduced FY 1985 rollback/prepostioning requirement reflects results of directed ordnance rollback/redistribution plan accomplished during FY 1983 and 1984. (1,264)		
5) Inspection and Survey (INSURV) Material Inspection Reduce program by 3 workyears.	-175	
6) Maintenance & Material Mgmt. Responsibility for Surface Ship Machinery Condition Assessment (MCA) has been assumed by the MCA Extended Operations Cycle Program in BA 2.	-1,522	
7) Inactivation of Ships Decrease in surface inactivations (-152) Reduction in submarine inactivations (-18,131)	-18,283	

Activity Group: Logistic Support Activities (cont'd)

B. Reconciliation of Increases and Decreases	Amount
B. Other Program Decreases in FY 1985	
8) NAVOSH Decrease in funding will result in fewer safety school graduates.	-168
9) Underutilized Plant Capacity Decreases in subsidy to overhead due to increases in ordnance station productive personnel and success in restraining the increase in overhead rates.	-7,915
10) Shipyard Modernization The decreased funding will reduce the drydock certification effort, the test measurement and diagnostic equipment effort, and productivity improvement. (-474) Shipyard Physical Security effort provided in FY 84. (-2,500)	-2,974
11) VAMOSC Decrease removes capability to add additional shipboard data collection and processing systems.	-81
12) Data Support In FY 1985, SEAADSA work in support of industrial fund activities will be changed from direct to reimbursable funding. Management overhead and work for non-industrial fund activities will be direct-funded. (-4,305) Reduced time sharing and feasibility studies. (-431)	-4,736
13) Other Support Program Activities Decrease will result in reduced support for Maintenance Interservicing Support Office (MISO).	-68
14) Safety - General Combat vessel test program will be discontinued.	-171
15) Integrated Logistic Support Tech Improvement ILSTIP Ship Maintenance Improvement Program/Modified Overhaul Planning Process/Detection Action Response Technique (SMPP/MOPP/DART) - Funding is ended on the Modified Overhaul Planning Process project since that program was completed in FY 1984.	-500
5. FY 1985 President's Budget Request	$320,152

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Standardization

1. Description

This program is designed to conserve resources by standardizing equipment, parts, material and related software and procedures. The program provides for the development of general approaches and detail procedures for achieving standardization in ship acquisition and maintenance actions. It also supports a continuing effort to minimize models and varieties of shipboard equipment.

2. Inputs/Outputs

	FY 1983 $	FY 1984 $	FY 1985 $
Total Funding	200	303	399
Projects reducing varieties of equipment	-	142	157
Maintain & Update Data Base	-	80	111
Standardize Overhaul Procedures	-	50	50
Standardize Audit Procedures	-	31	32
Standardize Training Programs	-	-	49
Develop a Rational Standardization Program	200	-	-

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

PHM Logistic Support

1. Description

Provides PHM Class support in PHM unique areas through the use of contractor logistic support. The contractor logistic support provides unique material support, engineering and technical support and planning yard design agent support. PHM Logistic Support appears as a separate line for the first time in FY 1984.

	FY 1983	FY 1984		FY 1985	
		$	Units	$	Units
2. Inputs/Outputs	-	$4,949		$5,077	
Number of Ships		6		6	
Repairables processed/per mo.		14		10	
Turnaround time/days		235		235	
Line item procurement/items		25		20	
Leadtime/days		195		195	
Line Item issues/per mo.		45		45	
Tech Sup Reqs Placed in work/mo.		3		2	
Manual Revisisons/per mo.		1		.5	

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Quality Evaluation

1. Description

The quality evaluation program provides for quantitative test and evaluation appraisals of the safety, readiness, effectiveness, and shelf or service life characteristics of in-service expendable munitions. The results of the appraisals are provided to acquisition and in-service munitions program managers.

2. Inputs/Outputs

	FY 1983 $/Units	FY 1984 $/Units	FY 1985 $/Units
Total Funding	12,248	14,098	16,782
Nuclear Weapons Eval (Workyears)	24.9	26.1	26.6
Conventional Weapons Eval (Workyears)	182.8	174.5	202.2

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Nuclear Weapons Safety and Security

1. Description

The NAVY Nuclear Weapons safety program includes the distribution and control of technical publications and supporting in-service engineering functions related to nuclear safety. The security portion of the program provides for the upgrading and hardening of nuclear weapons-capable Navy activities, including maintenance of specialized security systems and sensors, upgrading ordnance communications, leasing security vehicles, and improving/upgrading security aboard nuclear-capable ships.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$/Units		$/ Units		$/Units	
Total Funding	4,617		5,446		6,266	
Major Safety Studies	600	21	600	18	600	18
In-Service Engineering Actions	1,433	861	1,320	733	1,300	714
Major Document Changes/ Rev.	500	78	530	71	536	70
Nuclear Security	2,084	-	2,996	-	3,830	-
Ordnance Communications installations completed (cumulative)		9		12		15
Light Armored Vehicles		80		88		88
Security Vehicles leased		7		90		92
Security studies/evaluations		2		3		3
Ships receiving security enhancements:						
Alarms		0		20		79
Handheld communications		0		4		24

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ship Design Services

1. Description

A. Ship Design Engineering Methodology - Develops and updates Navy unique ship design criteria and practices. Currently backlog is more than 150 practices requiring upgrading. Also updates design synthesis models which provide the baseline data on ship performance and cost for all classes of ship design. Updated criteria make discrepancies between Navy and contractor estimates and designs readily identifiable. Potential reduction in claims resulting from design developed with inappropriate criteria. Design synthesis models increase the emphasis on performance/cost tradeoffs through all stages of design development.

B. Automated Engineering Data Support - 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 ratios favoring automation are 100:1 for calculation, 5:1 for drafting and 5:1 for scientific data management. Cost avoidance for calculations alone is estimated at $19 million.

2. Inputs and Outputs	FY 1983	$/Units	FY 1984	$/Units	FY 1985	$/Units
Total Funding	1,965		1,845		1,887	
A. Ship Design Engineering Methodology						
Practices updated	190	3	200	3	150	2
Models updated	56	2	49	1	50	1
Subtotal	246		249		200	
B. Automated Engineering Data Support						
Hard Copy Terminals		32		35		35
Cathode Ray Tube (CRT) Terminals		97		97		121
CRT Printers		54		54		66
Offices Served		134		152		160
Customers Served		280		300		350
System Software Dev. (WY)		2.1		1.5		1.5
Subtotal	1,719		1,596		1,687	

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Surface Warfare Journal

1. Description

Surface Warfare Journal is published in direct support of 350,000 officers and men of the Surface Warfare community to increase professionalism, improve readiness, and augment retention.

2. Inputs/Outputs

	FY 1983 $/Units	FY 1984 $/Units	FY 1985 $/Units
Total Funding	303	351	353
Issues Published per year (50,000 copies per issue)	12	12	12

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Acquisition Planning

1. Description

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, mobilization planning and support for the NAVMAT Data System.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
	$	$	$
Total Funding:	762	1,244	1,719

The following activities are supported:

A. Acquisition Planning and Control execution	$283	$320	$446

Provides support for preparing alternative 15-year shipbuilding programs for programmatic and industrial-base assessments, and for update of the Navy Shipbuilding Program Book, and a data base of acquisition schedules and industry/material planning data.

B. Test and Evaluation Reviews	$205	$212	$226

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 operations evaluation and full production approval.

C. Shipbuilding Programs	$ 42	$ 55	$151

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. Acquisition Policy/Guidance	$232	$179	$275

Provides for developing equipment-selection policies; studying the cost for requirements imposed by specifications; developing cost-reduction initiatives; developing Contract Change Reporting System, Engineering Change Proposal (ECP), Master Record System, Drawing Modification Monitoring System, and for Configuration Management Appraisal System.

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Acquisition Planning (cont'd)

	FY 1983	FY 1984	FY 1985
E. Mobilization Planning	-	$268	$415

The mobilization process encompasses all activities necessary to move systematically and selectively from a normal state of peacetime preparedness to a warfighting posture. It includes phased incremental options both for deterring war and for enhancing force readiness, deployment, or sustainability should deterrence fail. The complexity and magnitude of the moblization process makes sound planning essential for successful implementation. This program provides for the systematic execution of NAVSEA mobilization - related programs and involves an analysis of major JCS/Navy Planning Documents and Fleet Operation Plan (OPLAN's), Logistic Support and Mobilization Plans. It also provides analysis of related industrial mobilization plans to determine adequate levels of logistic support and to evaluate on ability to meet these requirements.

F. Naval Material Data Systems Group Support	-	$210	$206

Program provides support for a facility which includes the following functions: (1) a comprehensive communications capability; (2) approximately 2500 cubic feet of files and records; (3) office spaces and supplies to accommodate approximately 300 people; and (4) an emergency first-aid area.

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Emergency Salvage Operations

1. Description

Provides the capability to respond to operational salvage and stranding requirements for Navy ships, cargoes, submarines and high interest items such as missiles, ordnance and other objects.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Funding	$619	$516	$1,232
a. Ship Salvage Operations	3	3	4*

*Note: FY 85 based on prior year experience of at least 3 ship salvage operations in FY'81, FY'82 and FY'83.
FY 81: USS CLIFTON SPRAGUE, USNS HASSAYAMPA, DALLAS
FY 82: USNS MARRIOTT, USS RALEIGH, USS NEWPORT
FY 83: USS ENTERPRISE, USS ST. LOUIS, USS BLANDY

b. Submarine and High Iterest Item Salvage Operations	-	-	2

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Navy Diving Program

1. Description

Funds operations that maintain fleet diving capability. Experimental Diving Unit is transferred to the Navy Diving Program in FY 84.

2. Inputs/Outputs

	FY 1983 $ /Units	FY 1984 $ /Units	FY 1985 $ /Units
Total Funding	1,255	3,639	3,813
The Navy Diving Program is Comprised of three programs:			
I. Experimental Diving Unit	-	1,824	1,801
II. Explosive Ordnance Disposal	154	234	278
III. Diving	1,101	1,581	1,734

I. Experimental Diving Unit

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

	FY 1983 $ /Units	FY 1984 $ /Units	FY 1985 $ /Units
Funding	-	1,824	1,821
Manned Saturation Dives	-	4	3
Non-Saturation Man Dives	-	2,000	2,200
Unmanned Dives in Support of Fleet Requirements	-	450	550
Experimental Equipment Test and Evaluation Project	-	55	55

II. Explosive Ordnance Disposal

Supports diving and diving equipment aspects of Explosive Ordnance Disposal (EOD), including improving operational capabilities of Explosive Ordnance Disposal Forces by providing technical support, configuration management, inventory control and spares support, modifying and testing EOD equipment systems, and determining the feasibility of integrating EOD systems with existing commercial and government diving systems.

	FY 1983 $ /Units	FY 1984 $ /Units	FY 1985 $ /Units
Funding	154	234	278

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Navy Diving Program (cont'd)

FY 1983 - FY 1984

1. Technical support to ensure operational readiness of complex and vital equipment items.
2. Configuration management, inventory control and spares support for EOD equipment.
3. Testing EOD diving equipment.
4. Integration feasibility of EOD systems with existing diving systems.

FY 1985	Units
Depot level maintenance support for MK 16 Underwater Breathing Apparatus (UBA)	100
Technical Support for conventional EOD equipment systems	105

III. Diving

Certifies all diving equipment/systems, provides fleet support to diving units, validates diving decompression tables and decompression sickness treatment tables and maintains diving manuals/publications to execute varied diving missions with the safest equipment possible.

	FY 1983 $/Units	FY 1984 $/Units	FY 1985 $/Units
Funding	1,101	1,581	1,734
Diving equipment certification (systems)	274	250	250
Field Operational Evaluations (items)	46	71	71
Field changes			
a. MK 12 Helmet locking devices	80	120	120
b. MK 4 life vest conversions to bouyancy compensators	120	160	160
Surface Supported Diving Air Systems	172	220	220
Surface Supported Diving Mixed Gas Systems	172	220	220
Six-month diver air purity analysis (systems)	275	250	250
Publications			
a. "FACEPLATE" diving magazine	4	4	4
b. Diving manual revisions	1	1	1
Configuration management (systems)	-	30	30

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Receipt, Segregation, Storage, and Issue (RSS&I) of Ammunition

1. Description

Provides personnel and material associated with the movement, handling, and storage of ammunition required to support Naval, Marine Corp, and Coast Guard forces.

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.

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

Intra-DOD Warehousing - Provides for common service warehousing support of Air Force Cartridge and Propellant Actuated Devices.

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

Inventory - Supports an OPNAV mandated annual inventory of all ammunition stocks stored at CONUS weapons stations.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	55,887	52,330	53,458

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Regular RSS&I	46,235	393,155	45,482	409,711	42,624	381,218
Rollback/Prepositioning of Ammunition	1,313	8,617	2,222	16,400	969	7,122
AE/AOE Homeporting	2,219	24,228	2,344	24,600	2,763	28,886

Units = Number of short tons

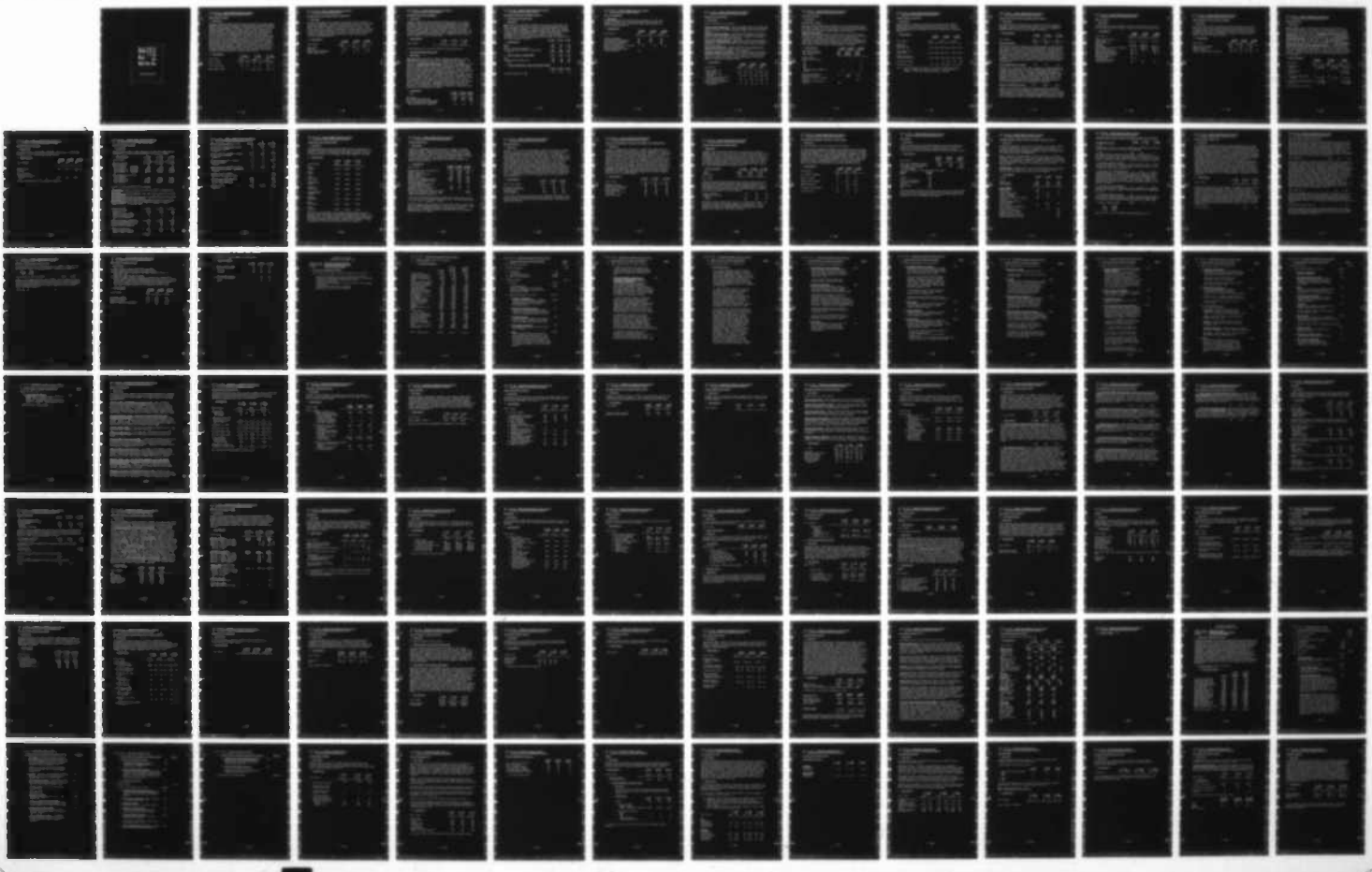
Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

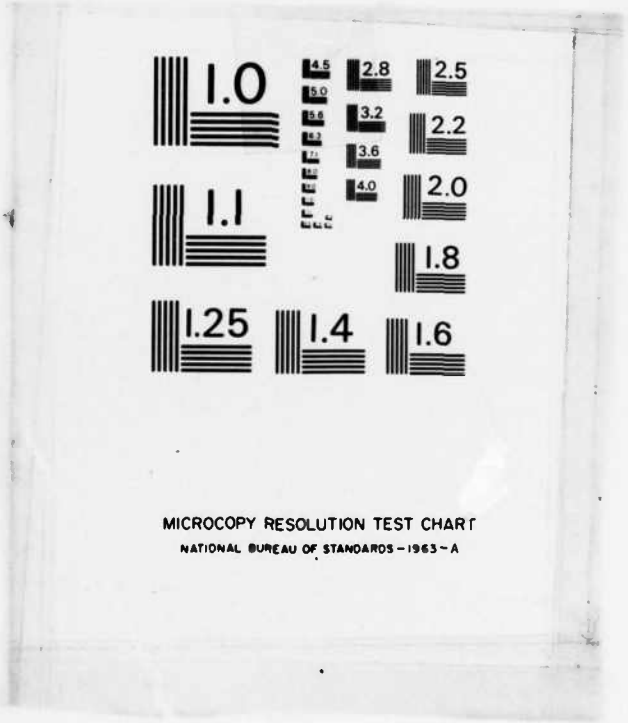
Receipt, Segregation, Storage, and Issue (RSS&I) of Ammunition (cont'd)

	FY 1983 $	FY 1984 $	FY 1985 $
ABSLA Excess Relocation	728	1,100	1,074
Intra-DOD Warehousing	411	867	839
OPSCAN	2,971	315	1,511
Inventory	2,010	0	3,678

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MICROCOPY RESOLUTION TEST CHART
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Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

NAVSEA Material Support

1. Description

Maintains and monitors NAVSEA assets, removes and prepares for shipment needed equipment from stricken or inactive ships and provides a management information system to monitor program development. The program objective is to ensure that government furnished material is delivered on-time to meet contractual ship-building schedules to avoid costly delays and/or establish, accelerated ship overhaul schedules. The program has three main parts: (A) Material Upkeep, which seeks to preserve stored equipment from deterioration and thereby protect a $161.4 million inventory; (B) Strip Ship, in which equipment needed for new construction or for overhauls is removed from stricken ships, thereby saving the cost of new equipment procurement; and, (C) Data Systems Support, which operates a material management ADP information system which, 1) enables NAVSEA to define and monitor the billion dollar acquisition of 2S, 2F, and 2J cog equipment; and; 2) controls the $7.5 billion inventory of over 8000 line items of system and equipments. Examples of specific FY 85 program efforts are inspection preservation/represervation of 1786 various types of gun barrels, 112 propeller/shafts and 25 pumps and motors, and reclamation of 64 pieces of equipment from stricken ships at a savings of $8.8 million.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	WYs	$	WYs	$	WYs
Total Funding	1,340		2,051		2,805	
Material Upkeep	1,039	17.3	763	12.7	1,721	28.7
Strip Ship Program	301	5.4	0	0	500	9
Data Systems Support	0	0	1,288	21.4	584	9.7

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation

Inspection and Survey (INSURV) Material Inspections

1. Description

Provides skilled technicians to support the President, Board of Inspection and Survey (PRESINSURV). 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.

2. Inputs/Outputs

	FY 1983 $ /Units	FY 1984 $ /Units	FY 1985 $ /Units
Total Funding	1,089	778	638
HM&E INSURV	913	700	566
Total WY's	18.1	13.2	10
Months of Operation Funded	10.	7.0	5.0
Combat Systems INSURV	176	78	72

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation

Maintenance and Material Management

1. Description

Program is comprised of the following Fleet support efforts: (A) Planned Maintenance System, provides each ship with a standard means for planning, scheduling, controlling and performing planned maintenance; (B) Maintenance Data System, provides data that is used by System Commands and the Fleet to plan for maintenance needs and Fleet improvements; (C) Navy Oil Analysis Program, provides analysis of machinery lube oil to predict repair needs; and, (D) Surface Ship Machinery Condition Assessment (SSMCA) whose objective is to eliminate unnecessary overhaul of machinery by recommending repairs based on machine condition in lieu of elapsed time.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	13,189	12,501	15,873

A detailed description of the four elements of the program follows:

A. Planned Maintenance System (PMS)

i. Description

PMS Library funding provides for updates of maintenance procedures to 1400 Fleet and Shore Activities (seven million documents provided annually). It also provides maintenance procedures upon request (one million copies annually). PMS Documentation Maintenance provides for revision/update of 6,000 maintenance documents yearly; for answering 3,700 complex and 12,000 routine technical feedback reports related to Hull, Mechanical and Electrical (HM&E) systems; and for processing 8,000 other feedback reports. FY-85 increases will pay for answering 700 HM&E complex feedbacks. Reliability Centered Maintenance (RCM) is an OSD directed effort to redevelop PMS documentation. PMS documentation developed under the RCM methodology results in a system approach versus an equipment approach to maintenance. Previously implemented on FFG-7, DD-963 and FF-1052 classes and on new construction ships. FY-85 funds provide for redevelopment of PMS documentation using RCM for CG-26 class. Combat Systems Readiness Review (CSRR) is a detailed evaluation of the Combat System's condition prior to deployment. CSRR/CSRT provides Combat System test plans which use PMS documentation to test material readiness of ships prior to deployment. PMS documentation are used for the evaluation. Approximately 200 plans per year are requested by the fleet.

ii. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total	8,286	8,149	10,044
PMS Library	2,400	2,400	2,400
PMS Documentation Maintenance	5,686	5,549	6,600
Reliability Centered Maintenance (RCM)	-0-	-0-	844
Combat System Readiness Review/Combat System Readiness Test (CSRR/CSRT)	200	200	200

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation

Maintenance and Material Management (cont'd)

B. Maintenance Data System (MDS)

i. Description

MDS I collects all maintenance records from the Fleet and establishes a data base for the use of the Fleet and SYSCOMs in planning maintenance needs and Fleet improvements. MDS II is an effort to upgrade MDS reporting to improve quality of data produced and to integrate MDS with other shore based computers. Included in MDS II are automated systems to support ship maintenance for the organizational and intermediate levels, to support TYCOM maintenance management, and to provide an improved interface with depot maintenance. By-products will include improved configuration data bases and improved ability to evaluate equipment reliability.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
MDS I	2,039	2,060	3,346
MDS II	1,300	-0-	1,732
Partial Source Data Automation	65	-0-	-0-
Material Condition Assessment Program (MCAP)	-0-	-0-	-0-
Total	3,404	2,060	5,078

C. Navy Oil Analysis Program (NOAP)

	FY 83	FY 84	FY 85
NOAP	636	770	751
Shipboard Vibration Monitoring	97	-0-	-0-
Total	733	770	751

D. Surface Ship Machinery Condition Assessment (SSMCA)

FY 1983	FY 1984	FY 1985
766	1,522	-0-*

*Funding transferred to BA-2

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation

Small Arms Management

1. Description
Provides centralized life cycle Navy program management for small arms, weapons, and mounts as well as combat equipment, 2378 individual unit allowances for Navy Marine Corps Aviation, Coast Guard, and Military Sealift Command Organization.

2. Inputs/Outputs

	FY 1983 $/Units	FY 1984 $/Units	FY 1985 $/Units
Total Funding	2,160	1,188	1,864
Allowance Management	391	445	495
Serial Report for DOD Registry	521	579	576
In-Service Engineering Agent	479	164	561
Engineering Design Agent	251	-	232
Small Arms Inventory (# in Thousands)	374	375	376
Missing, Lost, Stolen of recovered government property program (Workyears)	518	-	-

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Federal/Military Specs/Stds

1. Description

There are five parts to the program:

Prepare, Update F/M Spec/STDs - Prepare and update Federal and Military Specifications and Standards needed for ship equipment acquisition, maintenance, repair and overhaul. Units are the number of Specs and STD's prepared or updated.
Coordinate & Review Documents - Field activity coordination and review of Military, Federal and Industry Specifications and Standards not prepared by NAVSEA to insure that NAVSEA requirements are included in the documents. Units are the number of documents processed.
International Standardarization - International Standardization Agreement documents are coordinated and reviewed by field activities to determine U.S. Navy position to be presented to NATO. Units are the number of documents coordinated/reviewed.
Federal Supply Class (FSC) - Analysis identifies new, overlapping and obsolete specifications, recommends action, and assigns action to field activities. Units are the number of FSC's analyzed.
Engineering Support for Procurement - Supports procurement of consumables, equipment and repair parts for the fleet. Support is required from field activities to provide assistance to resolve specifications problems and requests for specification waivers during acquisitions. Units are the number of specification problems resolved.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$/Units		$/Units		$/Units	
Funding Total	3,274		2,456		2,751	
Prepare, Update F/M Specs/STDS	2,893	256	1,991	172	2,276	205
Coordination & Review Documents	185	1,600	200	1,600	200	1,600
Coord. & Review International Standardization Docs	131	14	185	18	195	18
Federal Supply Class Analysis	25	11	30	11	30	11
Engineering Support for Procurement	40	55	50	55	50	55

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Inactivation of Ships

1. Description

Inactivations - Surface

Reimburses Maritime Administration (MARAD) for required shipyard maintenance and temporary lay-up of Navy ships and funds costs to prepare surface vessels for storage by MARAD: also funds preparation of retention vessels retired from active fleet for long-term wet berth stowage in Navy facilities.

Submarine Inactivations

Provides for advance planning and execution of pre-inactivation industrial availablilites of nuclear submarines and for actual inactivation in accordance with established schedules. Cost 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.

2. Inputs/Outputs

	FY 1983 $/Units	FY 1984 $/Units	FY 1985 $/Units
Total Funding Surface	$321	$2,023	$1,968
Total Funding Submarine	464	18,782	3,168
Total Funding	$785	$20,805	$5,136
Efforts Funded:			
Surface Inactivations:			
LSD	-	-	1
FF	-	-	1
ARS	-	-	1
ATF	-	-	4
MSO	-	-	1
Temporary Lay-ups (Number of vessels)	32	27	27
Submarine Inactivations:	321	2,023	1,968
Inactivating SSN 584	-	18,782	-
Planning for Inact. of SSN 578 and 592	-	-	3,168
Planning for Inactivation of SSN 584	464		

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Property Disposal of Ordnance

1. Description

Supports personnel, materials, and facilities to make safe and dispose of ordnance which can no longer be maintained or has left the Navy inventory. These weapons and weapon components are then made available for: disposal; reuse; reclamation; or sale. (Revenues from sales are deposited in the general treasury.)

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
		$/Units		$/Units		$/Units
Total Funding	5,562		5,597		10,554	
Accounting, Reporting, Inspection, & QA	1,795	43,260	2,000	45,345	2,564	51,450
Tech Support, Test & Equip Maint	1,999	46,800	1,997	71,173	2,884	82,482
Ordnance Demilitarization & Processing	1,739	8,298	1,055	10,400	3,616	19,980
Mat & Equip Purchase	0	0	50	420	550	860
Reclamation & Sales	29	620	495	14,256	940	27,551

Units = Accounting, Reporting Insp & QA --/line items; Tech Support, Test & Equip -- workhours; Ord Demil & Processing -- Tons; Mat & Equip Purchase -- line items; Reclamation & Sales --workhours

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Surface Missile System (SMS) Integrated Logistic Support

1. Description

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.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	3,429		3,891		5,511	
Product Improvement	821		981		1,273	

Provides for a continuing review of Quality Assurance/Test & Inspection Procedure (QA/TIP) programs, Configuration management programs, Research & Development programs and the status of the material repository. The net effect of these efforts is to insure that up-to-date quality assurance instructions are employed in the inspection and test of missile systems and components, that the configuration, parts and components are verified, and when necessary, parts are made available from the material respository to support urgent Fleet requirements. The value derived is the continual effort to assure that replacement parts and components are available in accordance with assured quality configurations.

Test Equipment/Logistics Support	252	309	320

Provides for: (a) Test Equipment Support; (b) Depot Level Repair/Maintenance Planning, and (c) Metrology. The Test Equipment Support Program provides for engineering services to assure that SMS test, measurement and diagnostic equipment requirements are met. The Depot Level Repair/Maintenance Planning ensures that all logistic assets and repair capability are in-place at the proper time and place for optimum Fleet support at the Depot Level for SMS equipment. The Metrology Program ensures that all test requirements are identified and that adequate test equipment-general and special purpose is provided that adequate calibration requirements are enforced.

Operation Tech/Logistics Support	2,356	2,601	3,918

Provides for the definition, acquisition, quality assurance, maintenance, deposit, distribution and management of technical data sufficient for SMS engineering and ILS functions and operational forces support. Efforts include data requirement list support, design disclosure support, planned maintenance support, maintenance and material management support, SMS deficiency correction action program (DCAP) support, SMS material support and documentation support.

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Safety - General

1. Description

Provides support for the assessment of hazards of electromagnetic radiation and the damage potential of accidents involving explosives and weapons systems.

2. Inputs/Outputs

	FY 1983 $/WYRS	FY 1984 $/WYRS	FY 1985 $/WYRS
Total Funding	3,382/38.8	3,345/36.7	3,232/35.7
Weapons System Explosive Review Board	1,063/12.7	1,279/12.7	1,274/12.7
Combat Vessel Test Program	747/ 6.0	200/ 2.0	-
HERO Program	1,134/13.8	1,000/12.9	1,000/12.9
Lithium Batteries (Explosion Hazards)	- -	300/ 3.0	300/ 3.0
Safety Publications	218/ 4.0	476/ 6.1	488/ 6.1
Waivers Explosive Ordnance	30/ .5	-	40/ .5
Ship Ordnance Safety Det.	30/ .5	-	40/ .5
Chemical Disposal & Cleanup	20/ .3	-	-
NATO Action Comm. 310 Standardization	50/ 1.0	-	-
Naval Explosives Safety Improvement Program	90/ -	90/ -	90/ -

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Navy Occupational Safety and Health (NAVOSH)

1. Description

Provides technical support for guidance and procedures regarding detection, evaluation, and control of workplace hazards such as asbestos, mercury, work in confined spaces, lead and other hazardous material/processes. Correction of equipment and facilities deficiencies is included. Also provides for the operation and maintenance of the NAVSEA safety school curriculum, training modules, and career development programs.

2. Inputs/Outputs

	FY 1983 $/Units	FY 1984 $/Units	FY 1985 $/Units
Total Funding	$2,016	$1,919	$1,953
NAVOSH Technical Support	451	414	582
NAVSEA Safety School	1,175	1,115	981
People Trained	1,200	1,100	900
Lithium (Health Hazards) Batteries	390	390	390

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Energy Conservation

1. Description

Program provides support for planning, coordinating and implementing the NAVSEA Energy Conservation (EC) Program. The program covers the full-range of EC, governing current and future ships as well as NAVSEA shore activities and consists of four main efforts: A. Ship Energy Conservation Assist Team (SECAT) Visits during which the SECAT demonstrates to ships force energy conservation measures which utilize existing equipment. B. SECAT Data Analysis & Ships Force Training - On-shore development of energy conservation measures and information packages for ships force. C. Ship Energy Conservation - supports issuance of energy conservation regulations, application of related R&D projects and expedited hull cleaning and coating. D. Automatic Combustion Control (ACC) Calibration Data Improvement Program develops ACC calibration data which allows for more efficient boiler operation. Program conservation goals, based on consumption baseline data, are to attain a 10% reduction for ships fuel consumption and a 20% reduction in shore facility energy consumption by FY 85. In terms of fuel cost avoidance, funded efforts provide 10:1 to 30:1 payback on investment during the first full year of implementation and every year thereafter.

2. Inputs and Outputs

	FY 1983		FY 1984		FY 1985	
	$/	Units	$/	Units	$/	Units
Total Funding	378		365		618	
1. SECAT Visits	210	7 visits	315	10 visits	350	12 visits
Savings		40K BBLS*		54K BBLS		69K BBLS
2. SECAT Analysis	0		0		145	15 Analy.
Savings						90K BBLS
3. Ship Energy Conservation	100		50		78	
Savings		19K BBLS		10K BBLS		15K BBLS
4. ACC Calibrations Improvements	68	7 ACC Mods	0		45	5 ACC Mods
Savings		6.7K BBLS				4.0K BBLS

*BBLS = Barrels of oil Saved

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Radiation Control and Health

1. Description

The program directs the Navy-wide radiological control effort for personnel who handle, stow, or maintain Navy nuclear weapons.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$/Units		$/Units		$/Units	
Total Funding	579		376		766	
Surveys & Tech Services	479	9	267	8	506	12
Tech Assistance, Training, & Program Support	100	-	109	-	260	-

Surveys and tech services units = number of workyears.

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Sensitive Ordnance Security

1. Description

Provides physical security and accountability of Navy arms, ammunition and explosives with guards, inventory personnel, and security equipment.

2. Inputs/Outputs	FY 1983	FY 1984	FY 1985
Total Funding	$ 9,688	$ 9,697	$ 12,779
Ordnance Inventory	$ 2,386	$ 3,006	$ 3,389
Ammo Inventoried			
Risk Category I (Tonnage)	548	630	642
Risk Category II (Tonnage)	6,301	7,246	7,391
Risk Category III (Tonnage)	33,982	34,675	35,368
Risk Category IV (Tonnage)	33,579	39,876	40,670
Arms Inventoried (# of Items)			
Risk Category I	-	-	-
Risk Category II	57,068	59,921	61,116
Risk Category III	8,661	9,094	9,275
Risk Category IV	256,963	269,811	275,207

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, and light automatic weapons.
Risk Category III contains 50 caliber and large ammo equipment, and 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	$ 5,080	$ 4,447	$ 6,472
Stations Guarded	8	8	8
Workyears	143	134	152
Security Vehicles leased	43	-	46
Security Equipment leased	-	-	-
Patrol Boats Supported	3	3	3
Technical-Surveyors-Inspections	$ 1,150	$ 1,102	$ 1,125
Shore Surveys/Audits/Insp. Perf.	114	94	48
Ship Surveys/Audits/Insp. Perf.	81	93	181
Security Training Workshops	2	2	1
In-Service Engineering	$ 331	$ 264	$ 280
Special Projects Reviewed	25	24	24
Formal Technical Reports	3	3	3

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Sensitive Ordnance Security (cont'd)	FY 1983	FY 1984	FY 1985
Inventory/Security Commander-in-Chief Pacific Fleet (CINCPAC)	$0	$384	$544
Workyears	0	12	17
Inventory/Security Commander-in-Chief Atlantic Fleet (CINCLANT)	$300	$318	$384
Workyears	8	8	12
Inventory/Security Chief of Naval Reserves (CHNAVRES)	$0	$0	$128
Workyears	0	0	4
Inventory/Security Commander-in-Chief United States Navy/Europe (CINCUSNAVEUR)	$0	$30	$32
Workyears	0	1	1
Shipboard Security Hardware	-	-	$70
1300 Series High Security Hasps	-	-	568
Shore Security Support Hardware	$295	-	$202
Locks & Hasps Installed	279	-	56
Class V Weapon Containers	52	-	45
Lockshop (Crane)	$146	$146	$153
Workyears	3	3	3

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Underutilized Plant Capacity (U&U)

1. Description

This program provides a subsidy to Naval weapon stations, allowing them to maintain excess plant capacity which could be used in the event of war. The subsidy for a facility is the amount of funds needed to maintain 85 percent of maximium capacity, minus the amount of NIF funds budgeted for that year.

2. Inputs/Outputs

	FY 1983 $	FY 1984 $	FY 1985 $
Total Funding	88,329	98,697	91,473
WPNSTA Concord	13,876	15,012	13,913
WPNSTA Earle	7,505	11,041	10,234
WPNSTA Charlestown	2,000	1,418	1,314
NAVWPNSUPPCEN Crane	8,435	9,369	8,683
NAVORDSTA Indian Head	24,779	22,533	20,883
NAVUSEAWARENGSTA Keyport	835	1,617	1,499
NAVORDSTA Louisville	11,391	11,025	10,218
WPNSTA Seal Beach	11,045	12,557	11,638
WPNSTA Yorktown	8,463	14,125	13,091

The funding for each facility is an accounting transfer which allows the facility to reduce the amount of NIF overhead funding charged as part of its stabilized rate. This allows the facilities to compete for work without being penalized by having to charge customers for maintaining capacity which bears no relation to the work the facility will perform for the customer. As such, no performance criteria units are appropriate for this program.

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Shipyard Modernization

1. Description

Provides for improvement of shipyard operations in support of the Depot Overhaul Improvement Program, certification of all drydocks at which Navy ships may be docked, installation and reinstallation of Magnetic Silencing Equipment and update of those facilities, installation of capital equipment at Non-NIF activities, support of Productivity Improvement Program, and provision of computer support. This program also maintains inactive nuclear hulls, provides for shipyard physical security and supports the asbestos litigation office.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$8,929	$11,480	$10,656
Maintenance of Inactive Nuclear Hulls	333	1,002	985
Magnetic Silencing	1,143	3,770	4,526
Shipyard Physical Security	77	2,500	-
Computer Support	397	500	600
Drydock Certification	1,500	1,543	1,450
Depot Overhaul Improvement Program	4,473	718	630
Productivity Improvement Program	503	810	335
Digitalized drawings		182	500
Test Measurement and Diagnostic Equipment (TMDE) Analysis	320	337	114
Equipment Installation (Non-NIF)	108	118	0
Commercial Activity Training	75	-	-
Force Afloat Maintenance Improvement (FAMI)	-	-	1,492*
Intermediate Maintenance Activities (IMA) Combat Systems Repair Capability	-	-	24*

* Forces Afloat Maintenance Improvement Program transferred from BA-2 to BA-7 in FY 1985. Prior year funding is reflected in BA-2. Intermediate Maintenance activities (IMA) is introduced in FY 1985.

The FAMI program provides Engineered Time Values (ETVs) which are "Bench Marks" times for performing component elements of shop functions and processes. These "Bench Marks" were developed from Method Time Measurement Industrial Engineering data. They can be applied to most shops within the Intermediate Maintenance Activities (IMAs).

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Marine Gas Turbine

1. Description

Currently, in FY 84, 100 U.S. Navy combatant ships use 475 Marine Gas Turbines (MGTs) for propulsion or electrical power generation. The program provides life cycle engineering and technical support services for the MGTs and associated MGT Ship Engineering Control Systems (ECS). The replacement cost of these assets is well in excess of $1B. Efforts support an ever-increasing and aging MGT/ECS population while maintaining a high level of fleet readiness with a limited number of spare engines. Funding provides for: ship assistance teams to augment ships' personnel in accomplishing depot level repairs in place; engineering support for emergent fleet problems; technical manual maintenance and update; program management support (configuration management and reliability maintainability data systems management) necessary for planning on board inspections and repairs. The depot level repairs, accomplished on board, are specifically designated by the MGT program office on a case-by-case basis. If the repairs are not done on board, but at the depot, the additional cost to the NAVSEA refit and restoration budget would be as indicated on the cost avoidance line.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding ($000)	9,096	8,641	11,963
MGT Engines Supported	447	475	514
Combatant Ships with MGT	93	100	113
On Board Repairs	81	77	84
Cost Avoidance/Yr	27M	34M	40M

If the repairs currently performed on board are redirected to the depot, in addition to the cost factors, the supply of spare engines will be quickly exhausted and the depot facilities will exceed repair capacities. These factors will impact fleet readiness.

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Visibility and Management of Operating and Support Costs (VAMOSC-Ships)

1. Description

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 seperated 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.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
	$	$	$
Total Funding	763	662	614
Management Support	300	300	250
Naval Material Command Spt	34	22	22
Other Organizations Spt	36	76	65
Systems Operation	88	54	50
Total System Design Spt	145	145	145
ADP Support	0	0	10
Product Improvement	160	65	72

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Shipboard Non Tactical ADP Program (SNAP)

1. Description

The SNAP I and II programs are an effort to replace obsolete nontactical automated support on the larger ships and to introduce standard nontactical ADP equipment on the smaller ships of the Fleet in order to reduce the clerical administrative burden. Fleet requirements have been increased by higher goals of readiness, decreasing time spent on administration in order to increase time on operational functions and to improve morale by reducing workload. SNAP I will replace obsolete equipment on large ships such as aircraft carriers and auxiliaries and add an interactive capability throughout the ships. SNAP II will provide ADP capability for 450 smaller ships.

2. Inputs and Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
SNAP I	$2,684		$ 8,846		$ 7,756	
SNAP II	4,499		3,907		8,772	
Total Funding	7,183		12,753		16,528	

Work Efforts:

Support Integrated Systems Engineering Activity, which oversees and approves ship design and design changes related to SNAP, develops and approves installation plans, conducts studies and resolves emergent problems. Funds the Naval Support Center, which provides an on-site representative to coordinate installations and coordinates Fleet interface with the program to schedule installations and respond to assistance requests.

Systems Maintained	69	200	328
Installations performed			
SNAP I	29	90	33
SNAP II	40	42	94

Additionally, funding supports such activities as field activity support, documentation, contract interim supply support, site preparation, training, engineering and drawings, hardware maintenance, component repair. As more systems are installed, the maintenance effort will increase for the SNAP systems while oversight of installations continues.

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ship Alteration Management Information Systems (SAMIS)

1. Description

Provides ADP support for the Fleet Modernization Program.

The Ship Alteration Management Information System (SAMIS) provides ADP support for the Fleet Modernization Program (FMP) planning and execution of alteration installations aboard ship. Also includes related effort to modernize the ADP hardware and software to achieve significant management improvements in a major support effort of the Depot Overhaul Improvement Program (DOIP). These efforts are directly related to the operational/combat readiness of ships leaving the overhaul process. This program will provide a fully documented program plan which will include: program responsibility, a carefully defined system specification, identified interfaces and a detailed implementation plan.

2. Inputs/Outputs

	FY 1983 $/Units	FY 1984 $/Units	FY 1985 $/Units
Total Funding	1,317	3,854	4,980
User Terminal Equipment	192	-0-	-0-
ADS Plan Contract	720	541	777
NARDAC Computer Support	-0-	1,815	2,290
NARDAC Development	-0-	998	1,022
Prototype Lease Equipment	-0-	500	735
Ship Overhaul ILS	405	-0-	156

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Data Support

1. Description

Provides information and data systems designed to improve the management of acquisition, maintenance, operation and other facets of ships' life cycles. Also provides for corporate planning, engineering support at Norfolk, Graphics and Naval Sea Systems Command Technical Representative Bath, England.

2. Inputs/Outputs

	FY 1983 $/Units	FY 1984 $/Units	FY 1985 $/Units
Total Funding	$2,977	$1,717	$4,711
Data Support (Management Support)	1,708	611	981
Data Support (Office Automation)	1,269	1,106	3,730
(Sea Automated Data Systems Activity SEAADSA)		-	(3,003)

In FY 1985, SEAADSA is consolidated with Data Support.

SEAADSA	FY 1985
Total	3,003
Salaries	1,914
Travel	60
Printing & Reproduction	70
Equipment Lease/Rental	319
Supplies	79
Tenant Support	180
Other	381

Although $7,235K for SEAADSA transferred to Data Support, in FY 1985, SEAADSA work in support of Industrial Fund activities will be changed from direct to reimbursable funding. Management overhead and work for non-industrial fund activities will be direct funded as noted above.

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Integrated Logistic Support Technical Improvement Program (ILSTIP)

1. Description

Program funds development of policies and procedures for maintenance support of ships and equipments. There are two major pieces to the program: 1) Integrated Logistic Support Technical Improvement Program (ILSTIP) and 2) Ship Maintenance Improvement Program/Modified Overhaul Planning Process/Detection Action Response Technique (SMPP/MOPP/DART).

ILSTIP - provides for the development of improved policies and procedures for the maintenance support of ships, ships' systems, combat systems and other equipments. The program also assesses and analyzes effectiveness in providing maintenance and other types of logistics support of the fleet, specifies needed support improvements to equipment life-cycle managers and track their implementation.

SMPP-MOPP-DART - Program's mission is to reduce maintenance costs and increase ship and equipment availability. Each year a select group of projects are pursued, with each project taking from 3-5 years to complete.

2. Inputs/Outputs

Funding	FY 1983 $	FY 1984 $	FY 1985 $
ILSTIP	750	581	775
SMPP/MOPP/DART	15,493	887	1,394
Total Funding	16,243	1,468	2,169
ILSTIP Projects			
Model ILS Plan	300	-	-
ILS Handbook	150	-	-
Logistic Review Group Audits & Fundings	71	100	90
Criteria for TEMPs	50	66	-
Effectiveness of Logistic Support Analysis	89	-	-
Identify Systemic Logistic Support Problems		175	100
ILS Training	90	100	-
Monitor Logistic Supportability of Acquisitions		140	140
Auditor Training Program	-		71
Develop Insurv ILS Criteria			50
Develop Criteria for CFE	-		134
Develop LSA Execution Guidance	-		75
Develop Maintenance Planning	-		115

Integrated Logistic Support Technical Improvement Program (ILSTIP) (cont'd)

SMPP/MOPP/DART Projects	FY 1983 $	FY 1983 Units	FY 1984 $	FY 1984 Units	FY 1985 $	FY 1985 Units
1. DART	45		38	6	51	6
Produces reports showing availability trends, mean time between failure, mean supply delay time, etc. for individual DART equipments.						
2. MOPP	670		500		0	
This Depot Operations Improvement Program (DOIP) initiative involves development of techniques for planning overhauls. Anticipated pay off at the end of this program (FY 1984) is two month reduction in length of an average overhaul, representing a 3% increase in time ships are available to the fleet.						
3. Maintenance Support Assessment	60	4	52	5	75	7
Provides for preparation of 4 standard and various special reports on trends in ship availability and in listings of poor performance equipments, and for preparation of annual DART nomination list.						
4. Requirements for Intermediate Maint.	0		259		1,178	
Includes development of a methodology for planning and scheduling individual intermediate availabilities including consideration of integrating intermediate availability tasks with work performed at other maintenance levels. Program should reduce the size and duration of depot level overhaul and intermediate maintenance activity work. Expect to show at completion in FY 1986, that ship availabilty can be increased by 3% without reduction in ship material conditions.						
5. Technical Assistance Management	0		38		90	
Reviews technical assistance performance with an emphasis on hull mechanical and electrical equipment. Expect to increase the availability of HM&E equipment by 2%.						
6. NRF Phased Maintenance Program	372		0		0	
Transitioned to another funding line in FY 1984, program covered planning for the conversion to phased maintenance of eight FF-1052s to the Naval Reserve Force and for the first selected restricted availability for these ships.						
7. Logistics Support Program	14,346		0		0	

ILO	$3,062
SECAS	$7,966
PAFOS	$3,318

(See discussion in Logistic Support Program performance criteria.)

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Logistic Support Program (LSP)

1. Description

The programs that comprise the LSP are Integrated Logistics Overhauls (ILO), Ship Equipment Configuration Accounting System (SECAS)/Configuration Status Accounting (CSA), Provisioning, Allowance and Fitting Out Support (PAFOS), and Outfitting Support and Spare Parts Breakout. The PAFOS and Outfitting Support efforts determine the requirements for spare parts and spares necessary for maintenance throughout the ship's life cycle and established budget, management and control procedures to ensure that the requirements are valid for the $500M of outfitting funds and that once budgeted, the funds are properly utilized. The SECAS/CSA and ILO efforts collect, process, and distribute the configuration status data for each ship activity and identify the logistics support documentation and materials required to be loaded aboard ships after each overhaul, availability, or conversion. All of the above efforts are interrelated and must be performed in tandem to ensure overall fleet material readiness. The three data systems used to support these efforts provide the interface between the fleet and the logistics support systems ensuring that proper outfitting materials are provided to the fleet. Spare Parts Breakout is in response to the DOD direction to increase competitive procurement for Navy spare parts.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
	$	$	$
Total Funding	2,102	10,784	20,988

Integrated Logistics Overhaul (ILO) Program - The objective of the ILO program is to improve readiness by providing logistics support that accurately reflects the ship's true equipment configuration, maintains procedure 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, Planned Maintenance System documentation and materials, technical manuals and test equipment) directly reflects the ships configuration (including the overhaul changes) and is loaded aboard ship at the end of overhaul. ILO also trains ships' force personnel in maintenance of logistics support during the operating cycle.

Total ILO Funding		3,587	890

Logistics Support Program (LSP) (cont'd)

Ship Equipment Configuration Accounting System (SECAS) Configuration Stautus Accounting (CSA) 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 to CSA users and reduce CSA costs in out-years.

Total SECAS Funds	1,897	1,101	4,707

Provisioning, Allowance and Fitting Out Support (PAFOS) Program - Determines the Navy's requirements for spare parts and spares to maintain the ship system or equipment for its life-cycle. Provisioning is the bridge between the acquisition manager's support requirements and the operational supply system. It provides the data to support an equipment or weapons system's corrective and preventive maintenance, and repair and overhaul requirements. This program provides the specific Navy guidance and procedures to be used in every equipment program to determine the spare and repair quantities to be carried on board operational Fleet ships, tenders, and at repair depots. The Fitting-Out Program provides the complete equipment configuration baseline for new construction ships, monitors provisioning progress, and provides for the orderly achievement of specified material readiness goals through new-construction on-site program assistance and assessment. Depot Level Provisioning (DLP) process adds to existing allowance Parts Lists (APL's), for NAVSEA designated HM&E equipments, those items required by the depots to support class "B" overhauls and components repair.

Total PAFOS Funds	-	554	1,482

Outfitting Supporting Program - This program supports formulation and administration of the O&M,N and SCN outfitting accounts. Funds will start the mechanization of the Outfitting Program Support Data automated reporting and tracking (Parts) System and will establish an information network between NAVELEX, NAVSEA, and SPCC to support budgeting and management of the outfitting accounts.

Total Outfitting Support Funds	-	-	288

Provides engineering support services & program management for tech reviews, acquisition management, procurement analysis and pricing reviews to implement DOD instructions and directed SECDEF initiatives to improve the acquisition, procurement and breakout of spare parts.

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Logistics Support Program (LSP) (cont'd)

Target breakout goals (No. of Items) represent the number of candidate items for technical review to determine adequacy for competitive procurements.

FY 84	FY 85
975	2,685

Total Breakout of Spare Part Funds	-	5,542	13,621

Maintenance Interservicing Support Office (MISO) - Provides central point of contact for all NAVSEA depot level maintenance matters to ensure that adequate capability and capacity exist for depot level repairable workload projections for all designated overhaul points. MISO is transferred to Other Support Program Activities in FY 84.

Total MISO Funds	205	-	-

Activity Group: Logistic Support Activities (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Other Support Program Activities

1. Description

The Other Support Program is comprised of 4 programs:
1. NAVSEA Technical and Exhibition Ship Model Program.
2. Navy leased bachelor quarters for the Combat System Test Center in Ronkonkoma, N.Y.
3. Beneficial Suggestion Awards Program.
4. Logistics Support Program. Maintenance Interservicing Support Office (MISO) (transferred to Other Support Program Activities in FY 84.) provides central point of contact for all NAVSEA depot level maintenance matters to ensure that adequate capability and capacity exist for depot level repairable workload projections for all designated overhaul points.

2. Inputs/Outputs

	FY 1983 $/Units	FY 1984 $/Units	FY 1985 $/Units
Total Funding	339	621	604
Ship Model Program	233	246	243
Navy leased quarters	24	22	33
Beneficial Awards	82	82	75
Logistic Support Program (MISO)	-	271	253

Activity Group: Logistic Support Activities (cont'd)

IV. Personnel Summary

	FY 1983	FY 1984	FY 1985
A. Military End Strength	73	75	75
Officer	11	13	13
Enlisted	62	62	62
B. Civilian End Strength	-	14	72
USDH	-	14	72

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Engineering & Support Services
Budget Activity: VII-Central Supply and Logistics
Claimant: Naval Sea Systems Command

I. Description of Operations Financed.

This activity group provides for the following discreet 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
- inspection and refurbishment of high value reactor plant components and equipment
- development of complete overhaul packages
- operation of test facilities and programs

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Technical Pubs	$19,081	$19,697	$20,916
Reliab & Maintainability	880	698	888
Inspection & Testing	2,123	2,376	2,879
Quality and Reliab Assur	2,975	2,012	1,713
GIDEP	750	663	419
Surface Cmbt Ship Support	95	0	0
Ship Design Tech Req Doc	2,340	1,975	2,225
Total Ship Testing/Prod	523	651	585
DSSP Tech Support	7,111	9,968	14,969
SEMCIP/EMI Control	9,213	9,443	15,923
Steam Prop Plant Improve	6,763	7,820	9,205
Underway Replenishment	2,847	4,495	5,934
Habitability	238	285	543
Gun Weapons Sys. Flt Spt.	5,558	3,470	5,090
Mine Support	2,574	3,209	4,427
Ord Handling Support	860	661	1,281
Sonar Systems Support	2,394	4,977	9,077
Ship Trials & Tests	1,541	1,839	2,851
Acoustic Trials	8,032	8,539	0
HARPOON	4,449	5,019	7,845
Combat Systems Eng. Spt.	5,637	6,075	7,553
CIWS	7,261	7,257	8,241
Gun Fire Cont Sys. Flt Spt.	7,013	6,236	8,075
Explo Ord Disp/Swm Wpns	1,566	1,670	6,283
Wpn Control Switchboards	846	984	1,093
Inservice Explosives	369	244	580
Nucl Prop Tech Log	41,398	47,724	77,022
2M Elec Rpr. Program	477	410	0
Electronic Test & Repair	163	134	861
NTDS	3,111	3,501	3,443
Submarine Noise Reduction	2,277	2,089	15,628
Ship Sys Eng	17,639	15,650	17,569
Total, Activity Group	168,104	179,771	253,118

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

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$179,771
2. Pricing Adjustments		9,408
A. Stock Fund	(2)	
1) Non-Fuel	2	
B. Industrial Fund Rates	(5,286)	
C. Other Pricing Adjustments	(4,120)	
3. Program Increases		76,377
A. Transfers	(2,000)	
Inter-appropriation Transfer from RDT&E,N to Sonar Systems Support for LAMPS MARK III follow-on Test and Evaluation (FOT&E).	2,000	
B. Other Program Growth in FY 1985	(74,377)	
1) Technical Publications Increase of Reprinted Manual, Technical Engineering Assist for NAVSEA publication and Engineering Drawings and Quality Assurance efforts.	1,246	
2) Reliability and Maintainability Increase of 15 trend analyses performed in support of the production design program and 4 additional engineering problem solutions.	180	
3) Inspection/Testing Increase in Quality Products List testing to provide additional competition (and lower costs to the Navy) for single source QPL's.	389	
4) Ship Design Tech Req Doc An additional 34 Standard and Type Drawings will be updated.	118	
5) DSSP Increase supports planning yard functions such as preparation of work packages, long lead material identification etc., for the Deep Submarine Rescue Vehicle modernization. The modernization effort will include design of a new hull, machinery and electrical systems and upgrading instrument, control and display systems.	4,400	

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

B. Reconciliation of Increases and Decreases	Amount
A. Other Program Growth in FY 1985 (cont'd)	
In addition, funds provide technical and logistic support for a new unmanned vehicle system to be delivered by FY 1985, additional engineering to begin major modification of DSV.	
6) Ship Electromagnetic Compatibility/ Interference Problems/Electromagnetic Interference (SEMCIP/EMI)	6,378

The following increases are required to fix Fleet reported mission degrading EMI problems. PRESINSURV has declared to CNO in Feb 1983 that EMI is the Navy's Number One combat system concern. Lessons learned from the Falkland Islands Conflict have also brought new emphasis to this area. Increases in FY-85 and outyears are required as follows:

a. Due to increased incidences of Fleet EMI problems and the need to apply identified fixes for combat systems degrading EMI, 35 additional investigations are scheduled from repair under the electromagnetic compatibility improvement program in FY-85. Also, 25 additional training sessions will be provided. Design feedback will be provided to ship and hardware designers for lessons learned. (2,058)

b. Waterfront corrective action for EMI control will be provided to 3 additional aircraft carriers in FY-85 and an additional 12 other surface ships. Known fixes will be applied to flight control, communications, electronic warfare and ships weapon systems. Training will be provided to ship's crew to aid in recognition, identification and self-help correction of mission degrading EMI problems. (1,620)

c. Waterfront corrective action will be provided for 5 additional submarines. Training will be provided to ships crew to aid in their ability to recognize and correct problems which are below industrial level. (245)

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

B. Reconciliation of Increases and Decreases — Amount

A. Other Program Growth in FY 1985 (cont'd)

6) SEMCIP/EMI (cont'd)

d. An urgent requirement exists to improve combat system frequency management surface to air frequency management criteria for surface missile and weapon systems engaged in multi-ship operations or battle-groups. New weapon systems such as AEGIS, AN/ SLQ-32, CIWS, SM-2, etc., must be incorporated in Operational Doctrine for frequency management. Four (4) additional systems and 28 additional ships will be supported in FY-85. (543)

f. Industrial EMC training and surveys and corrective action are necessary to improve application of EMI corrective actions during industrial periods. Ships are returning to deployment from overhauls and RAV with mission degrading EMI problems due to lack of understanding of corrective measures necessary to apply fixes, such as use of non-metallic materials, proper grounding and bonding, installation of cables and antennas, cable splicings, etc. (629)

g. New construction ships being delivered to the active Fleet are experiencing below-decks EMI problems. Examples are: (1) FFG-7 class ships have experienced shutdown of main propulsion plant due to EMI to automated control devices; (2) PHM class ships have experienced disruption of automated altitude control system; and (3) DD-993 class ships have experienced clutch disengagement from main propeller. These below-deck problems are due largely to the introduction of computerized control systems and increased automation in ships. A new effort will be undertaken in FY-85 to solve Below-Deck EMI problems. This effort will respond to ship requests for assistance, to perform below-deck surveys and evaluation of voltage levels, and identify and correct these critical problems which can affect the operation of ships propulsion, maneuverability and automated alarm systems. (1,283)

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

B. Reconciliation of Increases and Decreases	Amount
B. Other Program Growth in FY 1985 (cont'd)	
7) Steam Propulsion Plant Improvement Funds propulsion systems maintenance and technical support to maintain Engineering Operational Sequencing Systems installation in 250 ships and to reduce boiler maintenance actions. (410) Initial funding to establish Advanced Equipment Repair Program (AERP). (600)	1,010
8) Underway Replenishment Vertical Conveyor Improvement Program. Program was developed to reduce casualties and improve maintenance logistic support associated with shipboard conveyor/hoists.(350) AO/AR Support Crane Program. Funds are to implement crane certifications, revise deficient Preventative Maintenance System on 15 equipment systems, revise operating and technical manuals on 5 equipments and conduct 1 WY of testing and study to identify and develop replacements for unreliable, unsupportable system components.(200) Standard Replenishment Along Side Method - Provided to increase operational availability of equipment. (179) Aircraft elevator improvements leading to reductions in casuality reports, parts delay, maintenance time and repair time. (500)	1,229
9) Habitability To prevent unauthorized installations and excess expenditures by providing two display centers of approved equipment/ furniture/material and to correct known HVAC problems.	241

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

B. Reconciliation of Increases and Decreases	Amount
B. Other Program Growth in FY 1985 (cont'd)	
10) Gun Weapons System Fleet Support Additional funds are required due to increased fleet demands for In-Service Engineering Agent (ISEA), Test Development Agent (TDA) and Design Agent (DA) Engineering Support. (590) Update 3"50 and 5"54 MK 42 technical manuals to support Allowance Part List and Allowance Equipment List changes resulting from Mini-COSAL changes and multi-ORDALT configurations also to reflect in appropriate manuals inter-changeability of non-identical MK 42 and MOD 9 and MOD 10 components. (587) Full engineering support is required for four new minor caliber systems being introduced to the fleets in FY 1985. (270) Development and publication of the electrical schematic for the 16"/50 and 5"38 gun systems.(137)	1,584
11) Mine Support Support effort to backfit the MK 42 destructor firing mechanism into currently available explosive loaded mine cases.	1,204
12) Ordnance Handling Increased funding for introduction of the LHA pallet transporter system (one system) and related engineering support.	615
13) Sonar Systems Increase in Management Support for LAMPS (174) Increase technical support due to increase of additional 15 LAMPS systems in the fleet.(1,793) Integrate Automatic Communications System (IACS) increases are for: Increase of 2.7WY for Engineering changes for In-fleet Equipment.(160) Increase for the Probe Alert cross decking program. (585) Increase of 1WY for Fleet Support & Certification (60) Increase support for Air-dropped Sonobuoys.(70)	2,842

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

B. Reconciliation of Increases and Decreases	Amount
B. Other Program Growth in FY 1985 (cont'd)	
14) Ship Trials & Tests Additional 9 Inclining experiments (709) Devising solutions to gun system survivability problems. (202)	911
15) HARPOON Increase required to support certified systems, to support backfit of a major ordalt in each and to broaden the scope of engineering services essential for the Harpoon system. An increase of engineering and technical services is required to backfit system modifications onto all certified ships which have older HARPOON variants.	2,585
16) Combat System Engineering Spt Additional funds to support a comprehensive program for combat system testing during surface ship industrial periods to ensure fully operational combat ready ships are returned to the fleet in a timely, cost effective manner after their industrial availabilities.	1,335
17) Gun Fire Control System Fleet Support MK 86 current fleet assets will be undergoing major configuration modification attributed to the installation of Capability Expansion ORDALT; and for intensified technical/engineering support of seven operational systems.(659) The decision to curtail the MK-68 digital upgrade program requires more effort to improve the performance of the system in its present configuration. (766) In response to fleet reported problems with the readiness of the MK-86 system, an expanded effort will be undertaken to identify causes and make corrections. (357)	1,782

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

B. Reconciliation of Increases and Decreases	Amount
B. Other Program Growth in FY 1985 (cont'd)	
18) Explosive Ordnance Disposal/Swimmer Weapons Systems (EOD/SWS) Growth in domestic and foreign weapons for which EOD procedure manuals must be developed and maintained. Also increased in-service engineering required to counter threat of increasingly sophisticated weapons and munitions and terrorist explosive devices. An additional three major systems will be implemented in FY85 which require full level In-service Engineering and depot level maintenance support.	4,542
19) Weapons Control Switchboards Service support for command and control and BB-61 and BB-62 switchboards is assigned to this program in FY 1985.	102
20) Inservice Explosives Increase of 6.5 workyears for the NATO ammunition group.	334
21) Nuclear Propulsion Technical Logistics This program increases primarily to support work to be done at Naval Nuclear Propulsion Program laboratories which had been budgeted in Navy Research and Development (R&D), but which will by 1985 be more appropriately budgeted in Navy O&MN. In addition, funding requirements are 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. 3. As the initial refuelings of newer nuclear powered cruisers are conducted. The above mentioned work is in addition to continuing essential support of the Navy's existing SSN's and POSEIDON SSBN's whose increasing age necessitates a higher level of support work. The funds requested are the minimum necessary to ensure the continued safe and reliable operation of naval reactor plants.	24,861

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

B. Reconciliation of Increases and Decreases	Amount
B. Other Program Growth in FY 1985 (cont'd)	
22) Electronic Test & Repair Consolidation of electronic repair programs by transfering funding previously in the miniature/ microminature (2M Electronic Repair line.)(417) Completion of the allowance parts list development started in FY 1983.(109) Recertification of 238 fleet 2M repair stations and assigned personnel. (200)	726
23) Submarine Noise Reduction Increase funds additional engineering investigations and studies to reduce recognized silencing deficiencies backlog.(2,359) Acoustic Trials - to perform 5 additional over-haul trials and 1 additional SSN EOC trial.(2,672) Program transferred from Acoustic Trials in FY 85. (8,462)	13,493
24) Ship Systems Engineering Hull system - increased engineering effort leading to reductions in the number of days required for maintenance/repair and downtime. (678) DD 963 - increased technical problem identified on new construction. (88) Auxiliary - increases reliability and maintain-ability of mission essential auxiliary systems/ equipment. (316) Materials Engineering - reduces shipboard corrosion and number of different lubricants needed on-board.(220) Electrical - increases depot repair capabilities and and reduces equipment downtime. (140)	1,442
25) CIWS Nine additional workyears of effort will be performed at the In-service Engineering Agent Activity for maintenance and support of the PHALANX Close-In Weapon System (CIWS). There will also be 4.4 additional workyears of effort in the area of follow-on Test and Evaluation (FOT&E) to determine the effectiveness of the CIWS.	828

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

B. Reconciliation of Increases and Decreases		Amount
4. Program Decreases		-12,438
A. Other Program Decreases in FY 1985	(-12,438)	
1) Technical Publications Decrease in updates.	-1,043	
2) Quality Reliability Assurance Reduction in Reliability, Maintainability Availability Design Support, Standards Development and Implementation and NAVMAT initiatives.	-395	
3) GIDEP Decrease of 2,300 technical reports planned for processing in FY 1985 as well as a decrease of 27 reels of microfilm processed.	-249	
4) Total Ship Testing Program Decreased number of workyears required for automatic testing techniques and combat systems engineering.	-69	
5) SEMCIP/EMI Decrease design feedback support for Electro-magnetic Readiness efforts. (-319) Decrease shipboard electro system engineering facility support. (-100)	-419	
6) Sonar Systems Decrease of (1) AN-BQR-15 and (2) AN-BQR-19 Sonar systems to be inspected and repaired during Overhaul period. (-357) Decrease in refurbishment of AN/BQR-15 Sonars.(-598)	-955	
7) Acoustic Trials Program transferred to Submarine Noise Reduction in FY 85.	-8,462	
8) 2M Electronics Repair Program Transferred to Electronic Test and Repair	-417	
9) Navy Tactical Data Systems In FY 1985, one fewer software test program will be developed and fewer documents will be reviewed and revised.	-185	

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

B. Reconciliation of Increases and Decreases		Amount
4. Program Decreases cont'd		
10) Ship Systems Engineering Damage Control - reduced logistic support of damage control equipment. (-72) Propulsion - reduced engineering and technical support of propulsion related systems. (-172)	-244	
5. FY 1985 President's Budget Request		$253,118

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Technical Publications

1. Description

This program provides a complete life cycle managed program which is designed to deliver to the Fleet usable, adequate and accurate operations and maintenance documentation in a timely fashion. The program consists of eight major functional areas:

Technical Manual (TM) Management Information System - Funds two efforts. (1) A data base which a) allows the management and control of all facets of the life cycle management of NAVSEA TMs; b) provides a track of requirements for update of TMs to new equipment configurations; and c) records TM requirements for each ship. (2) The review and resolution of approximately 2,000 yearly Technical Manual Deficiency Evaluation Reports (TMDER) received from TM users. This process results in correction of existing errors in TMs.

Technical/Engineering Drawing Assistance for NAVSEA Publications and Engineering Drawing Program - Provides for the development and preparation documentation for all areas of TM and engineering drawings management. Also, provides support for the Integrated Logistic Overhaul (ILO) on-site technical manual validation element of the Supply Overhaul Assistance Program (SOAP); and the Technical Manual Identification Numbering System (TMINS).

Technical Manual Update - FY 85 funding will reduce TM update backlog of 2,235 by an additional 43 manuals over the FY 84 effort.

Technical Manual Reprint - FY 85 funding will reduce the out-of-stock TMs backlog of 9,600 by reprinting an additional 515 manuals over the FY 84 effort.

Technical Manual Inventory Management - Prepares baseline distribution lists of TM requirement by ship, reviews requests for printing of new TMs; storage, distribution and reprinting of NAVORD Pubs; Storage of TM master copies; processing of requests for technical manuals. Increase in FY 85 will provide full funding for NAVORD manual reprints.

Technical Manual Quality Assurance - Participates in TM in-process review, validation and verifications to assure that organizations which produce TMs adhere to NAVSEA Quality Requirements thereby reducing or eliminating the number of new and deficient TMs entering the NAVSEA inventory. Increase in FY 85 required to further reduce number of TMDERs received on new manuals.

Maintenance Naval Ships Technical Manual (NSTM)/Electronic Information Bulletin (EIB)/Electronic Installation Maintenance Book (EIMB)/Technical Manual Standards (TMS) - Provides for management, maintenance, updating, printing, distribution and inventory control of 100 NSTM (the Naval Ships' technical manual) chapters, 13 volumes of the EIMB, numerous EIB (periodical on electronic equipment) articles and TMS.

Management and Control of NAVSEA Engineering Drawings - Provides for the management and control of Drawing Repositories, including storage, update and distribution of Engineering Drawings and indexes; maintaining microfilm indexes and files; provides for reproduction or drawings and associated indexes

Technical Publications (cont'd)

(microfiche, microfilm, etc); review and submit proposed revision to MIL-SPECS, standards and microfilm techniques related to drawings; and process all requests for drawings from all sources including contractors, training, procurement, overhauling and active fleet activities.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	QTY	$	QTY	$	QTY
Total Funding	19,081		19,697		20,916	
TM Data Base	1,092		1,053		1,267	
- TMDER (WY)		28		27		31
- ADP Support	661		699		820	
Tech. Eng. Assist. for NAVSEA Pubs. & Eng. Drawings (WYs)	2,080	38	2,176	42	2,776	51
TM Update (# of TM)	7,223	139	7,258	139	6,556	119
TM Reprint (# of TM)	2,527	3,888	2,500	4,000	2,822	4,515
TM Invent. Mgmt. (WY)	1,371	22.8	1,371	22.8	1,385	22.8
TM Quality Assur. (WY)	1,508	35	1,700	42	2,300	53.5
Maint. NSTM/EIB/ EIMB/TMS (WY)	1,160	29	1,160	29	1,172	29
- Printing & Dist.	530		530		555	
Management & Control of NAVSEA Eng. Drawing (WY)	929	31	1,250	43	1,263	43

Note that WYs for various efforts may vary in cost.

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Reliability and Maintainability

1. Description

Provides for the development and implementation of reliability, maintainability, and quality (RMQ) engineering programs which have common application for all ships and combat systems.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$880	$698	$888
Efforts Funded			
1. Acquisition/Design Spt.	$269	$218	$260
o RMQ Procedures developed	4	4	4
o Ship Environmental Data (Ships Surveyed)	20	0	0
o Engineering Techniques Reviewed or Developed	8	8	8
o Cost Models Developed	2	0	1
2. Production Design Support	$465	$315	$402
o Reliability Models Developed	2	3	3
o Trend Analyses Performed	36	25	40
o Std. Power Supply Specs Reviewed	0	1	1
o Cmdng Off. Narr. Rpts. Distributed	120,000	120,000	120,000
o Problem Analyses	100	50	50
3. Reliability, Maintainability, Quality Assurance Shore Activity Support	$146	$165	$226
o Engineering Analysis & Problem Solutions	18	18	22

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Inspection/Testing

1. Description

Provides support to improve hull, mechanical, and electrical (HM&E) material readiness through a comprehensive testing program. Program goals include increasing the number of available sources for parts/equipments through an increased number of Qualified Products List (QPL) tests to create greater competition and cheaper prices, early identification of design problems through tests on failed material, verifying that material in stock has not degraded through appropriate tests, and tests on special interest items such as diesel engines and instrumentation.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$2,123	$2,376	$2,879
Output (Number of Tests)	4,665	5,189	5,699

Note that test costs may vary depending on complexity of test subject.

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Quality Reliability Assurance

1. Description

Establishes policies/requirements and implements OSD, OPNAV, NAVMAT directives that assure product quality and reliability among ships and weapon systems during design, development and acquisition.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$2,975	$2,012	$1,713
b. Efforts Funded:			
1. Shipyard Quality Assurance	480	238	225
2. SUPSHIP Quality Assurance	218	112	112
3. Shore Activities	-	70	70
4. Level I/Subsafe	146	40	40
5. Quality Assurance Skills Certification	114	-	-
6. Non-Destructive Testing (NDT) SUPSHIP	76	-	-
7. Reliability, Maintainability Availability Design Spt.	735	700	580
8. Standards Development and Implementation	350	286	179
9. Hull, Mechanical & Electrical (HM&E) & Combat Systems Problem Identification	218	216	204
10. Reliability, Maintainability and QA Training Center	167	125	154
11. NAVMAT Initiatives	471	225	149

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Government/Industry Data Exchange Program (GIDEP)

1. Description

Provides for acquiring, storing, retrieving, and disseminating test and usage information on parts and components. This information is maintained in specialized data banks which are available to both government and industry.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$750	$663	$419
	Units	Units	Units
Technical reports processed	7,031	6,280	3,980
Microfilm reels processed	82	72	45

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Surface Combatant Ship Support

1. Description

Provided life-cycle support for surface combatant ships. Funding line was phased out when it was determined that work efforts could be accomplished by other programs.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$95	0	0

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ship Design Technical Requirements Documents

1. Description

Program involves six major efforts:

General Specifications - Keep general specifications for ships current. Units are the number of sections of the General Specification Reviewed/Updated.

Standard & Type Drawings (S/T DWGs) - Prepare, maintain and update S/T DWGs needed for acquisition of equipment, systems and components used on ships. Units are the number of S/T DWGs prepared or updated.

Design Data Sheets (DDS) - Prepare and update DDS that cover standard design processes that are used by engineers and to control contractors' ship design effort. Units are the number of DDS's prepared or updated.

Specification Control Systems - Maintenance of computer data base for the 9,000 standard acquisition documents controlled by NAVSEA and the 5,000 prepared outside NAVSEA, but require NAVSEA review. Data base contains revision of priorities for documents, cost of updating, and progress of documents being updated. Units are the number of major changes to the data base.

Technical Data Program - Upgrade, promulgate consolidate, maintain Data Item Descriptions (DID's) for data required by NAVSEA specifications. Also, eliminate DID's no longer required. Units are the number of DID's upgraded or eliminated.

13-Digit Documents Conversion - Convert technical requirements documents (welding, material identification, etc.) that are currently in a non-controlled system to a standard series. Units are the number of documents converted.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
TOTAL	2,340		1,975		2,225	
Gen. Specs	250	15	100	15	100	5
Standard & Type Drawings	1,260	191	925	147	1,115	181
Design Data Sheets	150	10	50	7	50	3
Spec Control System	340	60	350	60	350	60
Tech Data Program	240	225	430	374	490	390
13-Digit Document Conversion	100	6	120	8	120	8

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Total Ship Testing Program

1. Description

Provides ship construction test methodology necessary to ensure adequate testing of combat, command and control, and hull, mechanical, and electrical systems. Also provides for review of ships undergoing conversions, modernization, or overhaul to determine the need for structural test firings.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
	$ Units	$ Units	$ Units
Total Funding	$523	$651	$585
Efforts Funded			
1. Overhaul Test Imp. (Workyears)	$128/ 1.9	$154/ 1.9	$161/ 2.1
2. Automated Test Tech. Review (Workyears)	$120/ 1.7	$139/ 1.6	$50/ .3
3. Ship Test & Eval. Guidance Manual Development/Updates (Manuals)	$61/ 2	$96/ 4	$95/ 4
4. Test Program Reviews	$65/10	$83/12	$85/12
5. Ship Construction T&E Training (Courses)	$33/ 1	$40/ 2	$45/ 2
6. Test Development Specs/Standards	$23/ 1	$30/ 1	$40/ 1
7. Combat Systems Engineering (S/A)	$93/ 5	$109/ 2	$109/ 2

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Deep Submergence Systems Project (DSSP)

1. Description

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, submarine rescue 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 provide support for surface and submarine support ships for deep submergence systems/missions.

	FY 1983	FY 1984	FY 1985
A. Total Funding	7,111	9,968	14,969

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985

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. The DSRV's are equipped with a sophisticated command, control and display system using one-of-a-kind, commercial equipment most of which was designed in the late sixties. Resources are not available within the Navy to provide the necessary dedicated technical/logistic support needed to maintain the DSRV in a high state of readiness to respond to a submarine rescue mission. Contractor support is the most cost effective means of providing this support, and will continue to be needed for the modernization program discussed below.

	4,029	4,267	4,476

b. DSRV Modernization Program - This is a phased program consisting of the engineering design, testing, and vehicle integration efforts required to extend the service life of the DSRV's through the year 2000 and beyond. Rapidly increasing non-supportability of DSRV equipment/systems, most of which are 1965-1970 vintage, mandates modernization of these vehicles, if the DSRV Submarine Rescue Capability is to be maintained through the year 2000. The Navy commitment to a DSRV worldwide rescue capability requires that the modernization program be implemented at the earliest possible date. The planned modernization program will improve reliability and availability by replacing obsolete, high maintenance items. Prime vehicle contractor engineering and technical support is the most cost effective means of providing data/work packages, engineering design, and technical documentation in support of this modernization effort. FY 1985 increased funding supports extensive planning and design efforts to permit accomplishment of major modernization tasks during the next scheduled DSRV overhaul (ROH) in FY 1986.

	-	424	2,578

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Deep Submergence Systems Project (DSSP) (cont'd)

c. The Deep Submergence Vehicles Program - TURTLE (DSV-3) and SEA CLIFF (DSV-4) provides a manned deep depth work and recovery capability and is supported by engineering, technical and logistics services from Mare Island Shipyard and contractor activities. FY 1985 increased funding provides additional engineering planning/design at Mare Island Naval Shipyard to extend the depth capability of TURTLE from 10,000 ft to 20,000 ft to match the depth capability of SEA CLIFF.

1,521	2,121	2,505

d. 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 a Deep Diving System (DDS) for conducting open sea saturation diving operations. Funding in FY 1985 provides additional planning and engineering design efforts to support an FY86 overhaul of the Deep Dive System (DDS) installed in USS PIGEON.

575	1,000	1,250

e. Unmanned Vehicle Systems - These funds support the unmanned Surface Towed Search System (STSS) which provides a broad-area ocean bottom search capability. Increased funding in FY 1985 implements engineering/technical and logistic support services for a new commercial type towed inspection and work vehicle being procured in FY 85.

509	564	1,306

f. Dedicated Manned/Unmanned Vehicle Support provides 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.

-	675	765

g. 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. Increased funding in FY 1985 provides for development and procurement of data packages for equipment needed to increase the numbers of ships-of-opportunity to support the DSRV worldwide deployment capability.

-	434	873

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Deep Submergence Systems Project (DSSP) (cont'd)

h. Planning Yard and Engineering/Technical Services are provided for USS POINT LOMA (AGDS-2), a designated Navy DSV surface support ship. 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. A backlog of SHIPALT planning/ engineering tasks is funded in FY 1985.

211	220	745

i. Engineering and technical support is provided from naval and contractor sources to support ELK RIVER (IX-501), which is the only platform for training Navy personnel in saturation diving. Support services provided by these funds are critical to the safe operation and readiness of the Deep Diving System (DDS) and heavy lift/handling systems installed on this vessel. A backlog of SHIPALT/Modernization/Improvement tasks is funded in FY 1985.

266	263	471

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

SEMCIP/EMI

1. Description

Provides corrective action to ships in the fleet to rectify onboard electromagnetic compatibility (EMC) and interference (EMI) problems which degrade mission warfighting capability and are beyond the capabilities of a ship's force to diagnose and repair.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$9,213	$9,443	$15,923
Efforts Funded:			
EMC Improvement	$2,354	$2,775	$4,963
Ship Surveys (EMC)	12	10	10
Problem Investigation/QRC	70	65	100
Training Sessions	30	25	50
RADHAZ Surveys	17	24	24

EMC Improvement provides quick engineering maintenance response to EMI problems. Full scale surveys, documentation of problem investigation and resolution management.

Surface Waterfront Corrective Action Program (WCAP) (including Carriers)	$2,978	$3,060	$4,824
Ship Surveys	61	65	80
Tech Assists	145	160	165
Shipboard Training	180	380	380
Readiness Assessment	89	84	100

Provides pre-deployment correction action and quick response to ships with operationally degrading EMI problems.

Submarine Waterfront Corrective Action Program (WCAP)	$ 191	$ 196	$ 450
Ships Surveys	8	10	15
Tech Assists	12	10	15
Shipboard Training	20	20	20

Provides corrective action to submarines with operationally degrading EMI problems.

Industrial EMC	$1,434	$1,567	$2,352
Ships Repaired	30	30	30
Systems Repaired/Supported	N/A	38	38
TC/S Supported	14	14	23

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)

SEMCIP/EMI (cont'd)

	FY 1983	FY 1984	FY 1985
Combat System/Surface-Air Frequency Management Program (CSFMP/SA-FMP)	$922	$724	$1,301
Updates	48	48	76
New Systems Supported	12	10	14

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. Provides EMC criteria for frequency management of ship-to-air radar systems which degrade due to EMI.

Electromagnetic Readiness	$1,024	$1,021	$750
Ship INSURV Support	142	165	130

Provides EMI support to INSURV during acceptance trials and deficiency documentation.

Below Deck EMI	0	0	$1,283
Ships Repaired			18

Corrects problem affecting the main propulsion plant.

TEMPEST	$225	0	0

Shipboard TEMPEST program for electrical and physical security

SESEF	$85	100	0

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Steam Propulsion Plant Improvement Program (SPPIP)

1. Description

Provides management and overall coordination required to eliminate deficiencies in training, personnel, engineering design, material, and logistic support of steam propulsion plants. Functional areas that comprise this effort are: (A) Engineering Operational Sequencing System (EOSS); Provides procedures for operating propulsion plants in routine steaming and specific casualty modes. Use of EOSS has resulted in reduced boiler explosions from 12 to 9 to 6 per year (damage cost avoidance of $11,492K) and 13% fewer CASREPS. FY 85 funding provides EOSS development and implementation in 47 ships of the 359 programmed by CNO; 126 ships have received installed packages, and 90 ships are currently under development; (B) EOSS Maintenance; Operation of EOSS library and feedback/update system to maintain EOSS installations in 250 ships; (C) Training Support; Depot level repair of Boiler Hot Plant, technical update of school curriculums, and control system training of ship forces afloat. Has reduced average CASREP maintenance time of boilers from 32 days in 1974 to 17 days in 1982. (D) Documentation Support; Improves supply support, updates and enhances technical manuals and documentation for maintenance and training. Has reduced average CASREP time to repair boilers from 36 days in 1974 to 22 days in 1982. (E) Technical Support; Develops engineering improvements in steam propulsion systems, components, and procedures to enhance operability, reliability, safety, and maintenance, resulting in a longer useful shipboard life. Has reduced boiler maintenance actions from 6000 level in 1977 to 3000 level in 1982; (F) Advanced Equipment Repair Program (AERP); Manages and provides select mission critical equipment to allow Regular Overhaul/Selected Restricted Availability (ROH/SRA) changeout vice concurrent equipment repair when class B repair level is required and authorized.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
	$	$	$
Total Funding	6,763	7,820	9,205
EOSS	3,997	4,383	4,267
EOSS Maint.	1,059	1,198	1,547
Training Spt.	335	553	609
Documentation Spt.	325	576	491
Technical Support	1,047	1,110	1,691
AERP Program	-0-	-0-	600

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Underway Replenishment (UNREP)

1. Description

Provides for the improvement of reliability and maintainability of UNREP systems and equipment through standardization and simplification alterations reprovisioning actions, and training and technical documentation revisions. Develops safety and performance improvements for elevators, cranes, hoists, similar logistic/handling operations. Corrects Fleet's and PREINSURV identified deficiencies by improving integrated logistic support and data production.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	QTY	$	QTY	$	QTY
Total Funding	2,847		4,495		5,934	
Aircraft Elevator	225		130		680	
Reduction of CASREPTS per year	225		60	6	300	8
Reduction in Parts Delay (days)			7	4	10	7
Reduction in Maint. Time (days)			11	14	90	20
Reduction in Repair Time (days)			52	10	280	12
Current Ao = 0.875						
Goal Ao = 0.950						
Cargo/Weapons Elevator	1,590		3,532		3,654	
Reduction of CASREPTS per year	1,590	9	1,809	20	1,500	15
Reduction in Parts Delay (days)			72	1	100	1
Reduction in Maint. Time (days)			203	4	150	1
Reduction in Repair Time (days)			253	5	150	2
Reduction in INSURV Inspection			761		1,554	
Reduction in MDCS Documents			434		200	
Standard Replenishment Along Side Method						
Reduction in CASREPT per year	1,032	10	833	10	1,050	10
Increased Sys. Availability (Ao)						
Program Initiation Ao = 0.582;						
Current Ao = 0.852;						
Goal Ao = 0.892						
Vertical Conveyor						
Reduce Personnel Injuries	0		0		350	-5
AO/AR Crane Support						
Crane Certification/# of tests	0		0		200	18

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Habitability

1. Description

Provides physical working conditions and personnel support facilities which support ship/fleet readines and prevent excess expenditures in accomplishing fleet improvements. This effort increases personnel retention rates, ensures that expenditures ($250M annually) result in functional versus cosmetic improvements, and ensures that materials/equipment/ furniture installations meet regulated standards.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	$238		$285		$543	
Update Habitability Guidance						
Updates of Manuals/Catalogs	127	2	130	2	140	5
Display Centers 1/	-	-	-	-	150	2
Ships receiving assistance (Cumulative)	-	-	-	-	-	100
Materials Safety: Materials Tested	-	-	60	24	75	28
Fleet Support						
Heat/Vent/Air Condition (HVAC) Surveys/Improvement Plans	96	17	95	13	128	25
Ship Equipment Assists 2/	-	-	-	-	50	26
Furn./Equip./Mater. Improvement						
Improved Products	15	1	-	-	-	-

1/ A display center is an on-shore showroom of approved furniture, equipment and materials.

2/ Testing and procurement/logistics support of laundry, dry cleaning, and food processing equipment.

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Gun Weapons System Fleet Support

1. Description

Provides for engineering services to the fleets to investigate and resolve technical problems with surface ship gun systems. This program also pays for data and configuration management, maintenance of engineering test sites, and safety management.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$5,558	$3,470	$5,090
	$/Units	$/Units	$/Units
Efforts Funded			
1. Minor Caliber Weapons	$460	$530	$800
2. 3"/50 Gun Sys Supt	300/210	410/204	495/200
3. 16"/50 and 5"/38 Gun Sys Spt	216/ 54	240/ 54	420/ 59
4. MK 42 and Sys Supt	1,922/125	1,065/125	1,395/125
5. MK 45 Gun Sys Supt	1,435/102	655/104	1,040/106
6. MK 75 Gun Sys Supt	1,225/175	570/115	940/117

Units are the number of systems supported.

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Mine Support

1. Description

Provides analyses of operational and design deficiency problems affecting in-service mines, destructors, and mine countermeasures systems, components, and equipment.

2. Inputs/Outputs

	FY 1983 $ /Units	FY 1984 $ /Units	FY 1985 $ /Units
Total Funding	$2,574	$3,209	$4,427
b. Efforts Funded			
1. Readiness Improvements $/# of Systems	805/11	778/9	912/15
2. Operational Data Collection and Analysis $/# of Tests	395/4	405/4	547/6
3. System Evaluation and Test $/# of Tests	330/5	410/5	740/6
4. Mine Delivery System Tests & Analysis $/# of Tests	190/6	520/6	645/7
5. Documentation and Technical Support $/# of documents Maintained	250/4	380/4	545/5
6. Mine Warfare Training $/# of Training Tests	444/2	460/3	638/4
7. Packaging, Handling and Storage	160	256	400

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ordnance Handling

1. Description

Provides technical support and engineering functions to ensure safe handling, shipping, and storage of explosive ordnance.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$860	$661	$1,281
b. Efforts Funded ($/Workyears)			
1. LHA Pallet Transporter	200	-	587/
2. In-Service Engineering	285/4.8	241/3.2	269/3.1
3. Training Support	193/2.6	200/2.7	195/2.6
4. Material Handling Equipment Engineering Support	75/1.0	75/1.0	75/1.0
5. Stowage	53/ .7	53/ .7	53/ .7
6. Railcar/Truck/ Container loading	54/ .7	54/ .7	54/ .7
7. Armament and Weapons Support	-/-	38/1.0	48/ .9

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Sonar Systems

1. Description

Provides funding for (1) Surface Sonar Systems, (2) Submarine Sonar Systems, and (3) Sonar System Command and Control.

	FY 1983	FY 1984	FY 1985
Total Funding	$2,394	$4,977	$9,077

A. Surface Sonar Systems

1. Description

The LAMPS MK III is an integrated aircraft and shipboard weapons system. This program provides the operation and maintenance support for sonars, data links and other data handling display and communication equipment.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$516	$2,703	$6,773
a. Efforts Funded			
1. Interim Depot Spt.	178	385	462
2. In-Service Tech. Spt.	42	620	2,415
3. Contract Eng. Tech. Spt.	108	250	281
4. Soft & Configuration Spt.		1,100	1,200
5. Firmware Maint. Config. Mgmt.		85	-
6. Follow-on Test & Evaluation			2,000
7. Prog. Mgmt. Spt.	188	263	415
b. The numbers of LAMPS systems supported	1	5	20

B. Submarine Sonars

1. Description

Provides life cycle support for the AN/BQR-15 and AN/BQR-19 Sonar Systems. This support includes problem investigation, array and cable changes, and removal of systems during shipyard overhaul to allow inspection and repair, testing, and reinstallation. Also provided is support for a trouble and failure reporting system.

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Sonar Systems (cont'd)

2. Inputs/Outputs

	FY 1983 $ / Units	FY 1984 $ / Units	FY 1985 $ / Units
Total Funding	1,114	1,449	564
Efforts Funded			
1. Overhaul			
AN/BQR-15	514/4 sys	603/3 sys	384/2 sys
AN/BQR-19		176/4 sys	80/2 sys
2. System Refurbishment			
AN/BQR-15	500/1 sys	570/1 sys	-
3. Strategic Sys. Proj. Spt	$100/1 data	$100/1 data	$100/1data

C. Sonar System Command and Control

1. Description

Integrated Acoustic Communications System (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 per support and engineering changes for in-fleet equipment, removal of AN/WQC-5 from SSNs and installation of T-1434 as replacement, support and cross decking of Probe Alert; support for air-dropped sonobuoys.

2. Inputs/Outputs

	FY 1983 $	FY 1984 $	FY 1985 $
Total Funding	764	825	1,740
Efforts Funded	$ /WY	$ /WY	$ /WY
1. Eng. Changes	473/7.3	540/7.9	731/10.6
2. Flt. Spt & Certification	113/1.7	60/1.0	120/ 2.0
3. Sonobuoy Supt.	125/1.8	125/ .2	199/ 2.7
4. Removal & Installation	53/ .6	-	-
5. Probe Alert Support	-	100/1.3	690/10.0

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ships Trials & Tests

1. Description

Funds inclining experiments and engineering solutions to ship hardening problems.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$1,541	$1,839	$2,851

A. Ship Hardening Program

I. Description

Provides management guidance and technical support to apply lessons learned from ship shock tests by developing engineering fixes for shock hardening deficiencies for existing ships and equipment and modifying Specifications and Standards for improved future designs. Examples of actions taken include: (1) MK 45 Light Weight Gun SHIPALTs and ORDALTs have been prepared to shock harden this system on ship classes (CG 47 CGN 38, CGN 36, DD 963, DDG 993, LHA 1), for a total of 47 ships; (2) MK 86 Gun Fire Control System corrective actions on seven ship classes that potentially involve 71 ships. The probability of Battle Group Ships being rendered combat ineffective by shock damage can be decreased by a factor of four when the developments of the Ship Hardening Program are installed. Thus, further delay of corrective action seriously affects Fleet survivability. The funding provides engineering fixes for the top 20 shock-related deficiencies identified in the "U.S. Navy Ship Hardening Plan-Shock." These requirements will increase as more ships (CG 48, CV 67, LSD 41, LHD 1) are shock tested and shock hardening deficiencies identified.

II. Inputs/Outputs

Inputs

	FY 1983	FY 1984	FY 1985
Total Funding	$986	$1,295	$1,578
1. Training Aids and Documentation	$95	$125	$38
2. Electric Power Reliability	74	50	-0-
3. Interlocks & Protective Circuits	96	20	-0-
4. Missile System Hardening	150	100	-0-
5. Gun System Hardening	108	685	1,500
6. Communications System Hardening	-0-	55	-0-
7. NAVSEA Shock Coordinator Actions	163	260	40
8. Survivability Review Board	300	-0-	-0-

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ships Trials & Tests (cont'd)

B. Inclining Experiments

I. Description

Program provides funds to perform inclining experiments on ships in the active fleet. These experiments determine displacement and center of gravity data necessary to ensure that ships do not exceed architectural limits. Historical data indicate unexpected and unaccounted for increases in displacemnt and rises in the center of gravity in spite of measures designed to control such growth. Exceeding the stability, buoyancy, or strength limits: 1) threatens survivability in high seas and 2) flooding caused by weapon damage, grounding, or collision will have a significant impact on the survivability.

II. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	555		544		1,273	
Inclining Experiments	475	6	544	6	1,273	15
Weight Control Program	80					

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

HARPOON

1. Description

The program provides for introduction and follow-on support of the HARPOON Weapon System, a long-range anti-ship missile system, into submarines and surface combatants. It includes support of the command and launch system and the test set/simulator for all platforms.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	WY	$	WY	$	WY
Total Funding	4,449		5,019		7,845	
In-Service Engineering	1,053	19	1,364	23	2,152	33
Fleet Support	182	3	228	4	317	5
Integrated Logistics	1,357	27	1,648	27	2,489	39
Program Tech Support	1,675	31	1,608	30	2,570	41
Quality Assurance	91	2	114	2	158	2
Depot Maint.	91	2	57	1	79	1
Test Development	-	-	-	-	80	1

Ship Classes Supported:

O&M,N funds support the following number of active fleet ships in the following years:

Surface Ships	164	177	188
Submarines	59	69	77
Total	223	246	265

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Combat System Engineering Support

1. Description

Provides the planning, combat system level design, pre-installation engineering, ship overhaul, and post overhaul support for all elements of surface ship combat system conversion and modernization programs.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$5,637	$6,075	$7,553
Efforts Funded			
1. Pre-Installation Engineering Support (Workyears)	3,247/48.1	3,180/47.0	3,957/58.0
2. Ship Integrated Defense portions of Combat System Ship Qualification Trials (# trials)	720/19	883/11	1,215/13
3. Training and Documentation (Workyears)	612/ 9.7	638/ 9.7	790/12.0
4. Program Planning Combat System Management Information System (# of SHIPALT Installations)	1,058/668	1,374/674	1,591/1,073

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Close-In Weapons Support

1. Description

Provides analysis of operational and performance data of the Close-In Weapons System. The program also provides for fleet support and technical assistance to SHIPALT installing activities and ships having maintenance problems beyond the ability of the organizational maintenance personnel.

2. Inputs/Outputs

	FY 1983 $ / WY	FY 1984 $ / WY	FY 1985 $ / WY
Total Funding	$7,261/114	$7,257/112.3	$8,241/125.3
A. In-Service Engineering Agent Support	3,340/ 51.9	3,260/ 50.9	3,937/ 59.6

Provide fleet and maintenance support to the PHALANX Close-In Weapons System.

B. Other Engineering Support	3,921/ 62.1	3,997/ 61.4	4,304/ 65.7

The PHALANX FOT&E (Follow on Test & Evaluation) is to determine the effectiveness of CIWS (Close-In Weapon Systems) to destroy specific tactical threats. The CIWS will be installed aboard target ship and remotely controlled with instrumentation and special test equipment for data acquisition.

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Gun Fire Control System Fleet Support

1. Description

Provides engineering and logistics support for maintaining the operational readiness and safety of in-service gun fire control systems installed on combatant ships and in training facilities. Funding is provided to correct design and safety defects, deficiencies in technical documentation, and maintenance procedures.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
	$	$	$
Total Funding	7,013	6,236	8,075
Efforts Funded			
1. MK 86 Fire Control	4,927	4,381	5,501
2. MK 68 Fire Control	1,480	1,316	1,885
3. Gun Fire Accuracy	212	188	257
4. Range Table	110	100	173
5. Night Vision Devices	284	251	259

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Explosive Ordnance Disposal/Swimmer Weapons Support (EOD/SWS)

1. Description

This program provides the forces of all military services with the documentation, in-service engineering support, and equipment maintenance required to accomplish their EOD missions. The swimmer weapons support program provides engineering and maintenance services for unique explosive weapons and ordnance equipment required by Navy Special Warfare units for missions in hydrographic reconnaissance, underwater attack, and direct action.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	$1,566		$1,670		$6,283	
Efforts Funded						
1. Joint-Service EOD procedure manuals	$622	431	$632	489	$1,366	1,075
2. EOD tool & equip. eng. (drawing updates)	500	350	525	362	1,984	940
3. Repair and test equip. maint.	20	17	20	14	220	153
4. Engineering Investigations	120	6	130	7	520	24
5. Safety Insp. at firing devices	37	-	30	-	40	-
6. SWS drawing updates & manual updates	105	104	115	106	186	308
7. Logistic support for SWS equipment	102	7	128	8	185	15
8. Preventive & corrective maint.	60	40	90	77	1,432	207
9. Provide EOD manuals allowance list tools.	-	-	-	-	350	49

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Weapons Control Switchboard

1. Description

This program supports changes in weapons control switchboards which are the result of updating weapons systems.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
	$ / WY	$ / WY	$ / WY
Total Funding	$846/15.1	$984/18.4	$1,093/21.4

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

In-Service Explosives

1. Description

This program performs two functions: 1) develops test and engineering procedures for explosives and 2) supports the National Authority for Explosives to the NATO Ammunition Group. This group develops standards and procedures for ammunition and other explosives. Funds support personnel at White Oak and Yorktown NSWC who develop required standards and procedures.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	/Units	$	/Units	$	/Units
Total Funding	369	6.7	244	4.3	580	10.8
Test & Eng	183	3.3	240	4.3	243	4.3
NATO	186	3.4	4	-	337	6.5

Units = number of workyears

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Nuclear Propulsion Technical Logistics

1. Description

This program contains two main efforts:

A. 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.

B. 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. These contractors specifically: (1) provide technical liaison with shipyards repairing stocked spare reactor plant components or overhauling 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.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$41,398	$47,724	$77,022
Shipyard Support	$23,212	$24,965	$28,800
Other Support	18,186	22,759	48,222

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

2M Electronics Repair Program

1. Description

Provides tools, training, technical data to the fleet to enable shipboard and intermediate maintenance activity 2M technicians to perform high reliability repairs on electronic parts.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985
	$ / WY		$ / WY		$ / WY
Total Funding	$477		$410		*
Efforts Funded					
Certification	273	4.5	181	2.9	
Engineering	120	2.0	130	2.0	
Curriculum	84	1.4	99	1.4	

* Transferred to Electronic Test and Repair

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Electronic Test and Repair

1. Description

Provides for Navy automatic testing requirements and 2M electronic repair at the organizational and intermediate levels.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	/ WY	$	/ WY	$	/ WY
Total Funding	$163	2.4	$134	1.9	$861	11.8

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Navy Tactical Data Systems

1. Description

Provides the proper support for existing and new tactical data systems being used by the fleets. This support includes development, updating, and validation of maintenance and test software; review and revision of manuals; and diagnostic program development.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$/Units		$/Units		$/Units	
Total Funding	$3,111		$3,501		$3,443	
Maintenance & Test Software developed or updated	$1,259	5	$1,384	5	$1,332	4
Field Change Proposals Reviewed & Implemented	1,000	200	1,001	200	1,000	200
Fleet Readiness Visits	400	30	460	45	460	45
Combat System Maint. Training Facility Management (Workyears)	150	2.0	159	2.0	135	2.0
Document Review & Revision (Workyears)	302	5.0	334	5.0	305	4.0
AN/UYQ-21 Support (Workyears)	-	-	163	2.5	211	3.0

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Submarine Noise Reduction

1. Description

This subactivity group (SAG) combines 2 SAGS starting in FY 1985 - Acoustic Trials with Submarine Noise Reduction. The Submarine Noise Reduction program has two objectives. (1) Sponsor/fund an acoustical trials program which provides a measurement and assessment function to define the acoustic signatures/levels of each submarine; identifies noise sources which affect the operational capabilities of each submarine so that corrective measures can be developed and applied; establishes optimum quiet (running) machinery bills for various ships operating modes; defines acoustic detection capabilities of installed sonars and detectability characteristics of each submarine by various types of acoustic sensing devices/systems, and evaluates noise quieting SHIPALTS. (2) Sponsor/fund state-of-the-art technical support tasks to reduce radiated and sonar self-noise of SSNs and SSBNs to CNO established silencing level goals by investigating and developing solutions to acoustic deficiencies detected during acoustic trials; determines the feasibility of backfitting newly developed silencing technology; develops noise reduction training programs for fleet and industrial personnel; prepares and maintains noise reduction technical manuals and procedures, and monitors and assesses the Navy's overall submarine silencing efforts, tracking RDT&E developments that offer potential for backfitting silencing technology into operating submarines. The acoustic trials and technical support functions were budgeted separately in prior years but are combined in FY 85.

2. Inputs/Outputs

	FY 1983 $	FY 1984 $	FY 1985 $
Acoustic Trials	8,032	8,539	-
Submarine Noise Reduction	2,277	2,089	15,628

*Acoustic Trials is merged into Submarine Noise Reduction on FY 1985

The objectives of the program are supported as follows:

Acoustical Trials	FY 1983 $/Units	FY 1984 $/Units	FY 1985 $/Units
Post Overhaul Trials	3,999/12	3,589/ 8	5,932/13
SSBN Extended Operating Cycle (EOC) Trials	725/ 2	1,254/ 4	814/ 2
SSN EOC Trials	3,308/11	3,696/11	4,388/12

Technical Support	FY 1983 $ WY	FY 1984 $ WY	FY 1985 $ WY
	2,277/33.8	2,089/29.5	4,494/57.5

The technical support effort includes engineering studies and investigations, program documentation and support, noise reduction training, acoustic range engineering support, and updating noise reduction manuals.

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ship Systems Engineering (SSE)

1. Description

The program consists of seven discrete functional areas:

Materials Engineering consists of two efforts. A) The Ship Corrosion Control Program reduces shipboard corrosion and related fleet maintenance. This program has already saved 1,000 workdays per ship per year on DD-963 and AO-177 class ships. B) The Lubricant Reduction program works to reduce the number of different lubricants needed on-board and to increase the number of alternate suppliers. By January 1984 the number of required lubricants had been reduced from 310 to 156 (goal is 78).

Hull provides life cycle engineering support to critical shipboard hull systems including weapons handling systems, hull structure, ship control systems, amphibious assault systems, towing systems equipment and synthetic rope. The main goal is the reduction in the number/duration of hull related CASREPTS (currently over 800 per year) and improvement in personnel safety/protection.

Auxiliary provides increased reliability and maintainability of mission essential auxiliary systems/equipment with a tangible decrease in Fleet CASREPTS by early detection and expedient resolution of problems.

Propulsion provides for engineering and technical support of propulsion related systems. Main effort is the Boiler Overhaul Improvement Program in which planning and quality assurance are improved by better definition and execution of repairs resulting in shorter, less expensive, higher quality overhauls.

Damage Control provides engineering and logistics support of A) chemical, biological and radiological defense; B) damage control; C) hazardous material control; and, D) personnel protective, survival and rescue equipment.

Electrical provides for engineering solutions to electrical problems identified by the Fleet, CNO, and by CASREPTs. Provides fixes to solve problems between electrical power and combat systems identified by the Electrical Power Interface Compatability (EPIC) program. Electrical accomplishes its mission by revising technical manuals, developing repair standards, and providing modification kits. FY 85 benefits derived from these programs include: increase of depot repair capabilities from 375 to 500 per year; reduction of equipment downtime by 50%, reduction of cable splicing time by 50%.

DD 963 Class Senior Navy Steering Board (SNSB) was created by VCNO for the purpose of identifying and correcting technical problems arising on new construction ships. There are 7 main efforts: A. Independent Design Review - Major tech. areas analyzed per direction of SNSB. B. Waste Heat Boiler (WHB) FY 84/85 funds incorporate lessons learned on 12 ships. C. Bleed Air System - deficiency correction and establishment of in-house repair capability. D. High Pressure Air Systems - equipment modifications and logistics improvements. Goal is a 300% increase in reliability. E. Low Pressure Air Systems Equipment and logistics improvments. F. Gas Turbine Starter reliability and service life improvments. Goal is to increase generator starter life from 100 to 500 starts. G. SEA Water Service System - Engineering Support to resolve system high pressure and equipment heat exchanger erosion problems. Goal is to reduce

Activity Group: Engineering & Support Services (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ship Systems Engineering (cont'd)

overhaul maintenance cost by $1.2M per year.

2. Inputs/Outputs	FY 1983 $	FY 1983 Units	FY 1984 $	FY 1984 Units	FY 1985 $	FY 1985 Units
Total Funding	$17,639		$15,650		$17,569	
Materials Eng.	$1,361		1,593		$1,888	
Corrosion Control	951		1,393		1,888	
Mandays saved		20,000		20,000		20,000
Lubricant Red.	410		200		0	
Number of Lub.		-20		-20		
Hull	1,230		1,186		1,920	
Stern Gate Reduction	878		300		600	
CASREPT Red.		-2		-1		-2
Maint. days Red.		-3		-3		-3
Synth. Rope Safety	200		200		200	
Eng. Support	132		601		1,020	
Mean Downtime Reduction		-2%		-2%		-5%
Repair Time Red. (days)		-2%		-2%		-5%
Personnel Injury Red.		-2%		-2%		-5%
Other	20		85		100	
Auxiliary						
Equipment Spt	4,005		4,604		5,136	
Propulsion	2,901		3,073		3,311	
Overhaul Red.	2,436		3,073		3,311	
Cost Avoidance ($)		8,000		15,000		20,000
Rework Red.		15%		25%		30%
Red. OVHL delays		10%		20%		30%
Main dwntime red.	465	25%	0	0	0	0
Damage Control	285		69		0	
Electrical	3,878		3,268		3,282	
DART 400 HZ MG Set	400		419		0	
Circuit Breaker Imprv. Program	354		253		373	
EPIC	2,898		2,353		1,974	
Electrical Distr. & IC Sensor System	0		0		551	
Other	226		243		384	
DD 963 SNSB	3,979		1,857		2,032	
Independent	1,145		761		728	
Design Review Revs. Completed		3		1		2
Revs. Initiated		1		2		0
Waste Heat Boiler	300		200		300	
Bleed Air System	835		306		300	
HP Air System	762		390		450	
LP Air System	100		100		100	
Gas Turbine Starter	0		0		154	
Other	837		100		0	

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

III. Performance Criteria and Evaluation (cont'd)

IV. Personnel Summary N/A

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Maintenance Support
Budget Activity: VII-Central Supply and Logistics
Claimant: Naval Sea Systems Command

I. Description of Operations Financed.

The Maintenance Support Activity Group supports functions which are not a part of depot, intermediate or organizational maintenance, but which facilitate and perpetuate any or all of those levels of maintenance. Maintenance support can be divided into: programming and planning support which includes long range workload scheduling and resource utilization, centralized planning for all maintenance, all logistics support efforts (except engineering) for the development of weapon system and weapon support activity maintenance requirements; maintenance technical and engineering support, which includes technical and engineering efforts in the development of maintainability concepts and the maintenance portion of logistics plans dealing with weapons and equipment; and technical and engineering data, which includes the preparation of technical and engineering data for all types of equipment, and provides for the preparation, editorial review and/or revision of equipment publications pertaining to the operation, repair and repair parts support of DOD materiel.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Inshore Special Warfare	1,055	1,996	2,292
Pollution Abatement EMS	1,585	1,277	2,274
Salvage Equip Maint Spt.	2,051	662	944
2F Cog ASW Equip Maint Spt.	295	541	582
Mine Maintenance Support	6,896	8,112	10,419
Coast Guard EMS	548	605	654
Gun Wpn Sys Maint Spt.	2,522	2,341	2,241
Point Defense Maint Spt.	1,641	1,878	1,414
TMDE/METCAL Support	7,230	5,410	5,630
Long Range Msl Sys Maint	9,923	10,029	10,986
Med Range Msl Sys Maint	15,203	16,066	16,216
Missile Maintenance Spt.	6,697	12,604	12,847
Ammunition Maint Spt.	4,443	3,289	3,426
NATO SS Maint Spt	10,655	9,524	8,733
Search Radar Maint Spt.	11,524	13,811	13,933
Inactive Ship Maint Spt.	5,247	6,245	7,124
AEGIS Sys Maint Spt.	4,534	3,442	7,516
Vertical Launch Sys Maint Spt.	381	1,281	1,218
Total, Activity Group	92,430	99,113	108,449

Activity Group: Maintenance Support (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$99,113
2. Pricing Adjustments		2,358
A. Annualization of Direct Pay Raises	(8)	
1) Classified	8	
B. Stock Fund	(93)	
1) Non-Fuel	93	
C. Industrial Fund Rates	(694)	
D. Other Pricing Adjustments	(1,563)	
3. Program Increases		10,668
A. Transfer	(1,547)	
Intra-appropriation Functional transfer of Engineering Operating Cycle funds from BA 2 to BA 7.	1,547	
B. Other Program growth in FY 1985.	(9,121)	
1) Inshore Special Warfare - Increase required for 3 additional Seal Delivery Vehicles (SDVs) and 50 additional LARV DRAEGER Scubas.	199	
2) Pollution Abatement (EMS) - Increased FY 85 funding will support Oil Pollution In-Service Engineering ship checks, installation drawings, and documentation required to meet accelerated fleet requirements to install oil water separators on 250 surface ships to meet International Maritime Organization requirements that went into effect Oct 1983. The Navy has until 1993 to fully comply. About 28 actual installations will be made in FY 85. (431)	940	
Air Pollution - Corrects non-compliance of certain ships with local U.S. smoke regulations for violation of which individual ships have already been fined. From 1979 to 1981, [1982 and 1983 data are not available at this time], an average of four west coast ships violated the state and local emission regulations and were fined for $250 each day. By 1 January 1986, the current variance visible emission standards granted to the Navy by the California Air Resources Board will be expired and the Navy should should be fully compliant with the stringent California emission standard. (53)		

Activity Group: Maintenance Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amounts
Solid Waste - Accelerated installation of 32 Fleet requested classified document destructors and related engineering and logistic support and in-service engineering support for increased food waste pulper installations. (161)	
Increase to fund one additional fleet training exercise in the Open Sea Pollution Abatement Program.(295)	
3) Salvage - Increase to fund additional maintenance support required for two new Emergency Ship Salvage Material base in Pacific Fleet.	253
4) Mine Maintenance Support - Introduction of the Quickstrike series of mines and the MK 67 mobile mine into the maintenance program. (1,397)	2,197
Increased support for the COOP/Route Survey programs. (800)	
5) Coast Guard EMS	42
6) TMDE/METCAL Support Increase in 3 workyears for METCAL and TMDE engineering.	200
7) Long Range Missile System Maintenance - Increase to support In-Service Engineering due to the induction of the CG/SM-2 Combat System.	741
8) Medium Range Missile Sys Maint Increase of 11 ships receiving In-Service Engineering Agent/Fleet Support, including two new ship classes.	109
9) Missile Maintenance Support - Increase to support installation of new test equipment and modification of complex STD MSL-2 missiles.	1,309

Activity Group: Maintenance Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amounts
10) Ammunition Maintenance Support	119	
11) Inactive Ship Maintenance Support Increase is in the Commercial Activity Contracting Out program.	618	
12) AEGIS System Maintenance Support Increase is for In-service engineering required to support additional numbers of AEGIS combat systems and unique AEGIS HM&E equipments as more AEGIS ships enter the Fleet and CG-47 begins maintenance/ repair periods.	2,361	
13) 2F Cog Electronics EMS	33	
4. Program Decreases		-3,690
A. Other Program Decreases in FY 1985	(-3,690)	
1) Gun Weapon System Maintenance Support Decreased level of engineering and management support for Gun Weapon Systems Maintenance programs.	-125	
2) Point Defense Maintenance Support - Reduction in In-Service Engineering.	-478	
3) TMDE/METCAL Support Decrease in support of the measure program	-62	
4) Medium Range Missile System Decrease of three ships receiving Ship Installation/Test/Qualification support.	-355	
5) Missile Maintenance Support Decreased support for older Terrier and Tartar missiles. (-844) Net change for maintenance of other missile and related systems. (-316)	-1,160	
6) NATO SEASPARROW Maintenance Support - Reduced support of NSSMS (7M) systems and ships.	-925	

Activity Group: Maintenance Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amounts
7) Vertical Launch System Maintenance Support Decrease due to prior establishment of technical data base, facility validation, and maintenance planning.	-122	
8) Search Radar Maintenance Support Reduction of 11 Ship Assist Team (SAT) and programmed AAW Readiness visits.	-463	
5. FY 1985 President's Budget Request		$108,449

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation

Inshore Special Warfare

1. Description

Provides technical support for the SEAL delivery vehicles (SDV), deck shelters, production shelters, acoustic equipment, submersible training platforms and other special warfare equipment that support Sea-Air-Land (SEAL) teams in combat swimmer/SDV operations.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$1,055	$1,996	$2,292
	Units	Units	Units
1. Deck Shelters Supported	1	1	2
2. Submersible training platforms maintained	2	2	2
3. Engineering/Technical support for SDVs	21	21	24
4. Configuration Mgmt & Technical support for			
-SEAL Delivery Vehicles	21	21	24
-SEAL Life Support Sys			
MK-15's	330	330	330
DRAEGAR LAR V's	400	450	500

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Pollution Abatement EMS

1. Description

Reduces pollution such as oil wastes, sewage, solid waste, hazardous waste, and air pollution by providing for engineering technical and logistic support, and guidance to the fleet on shipboard treatment/management systems. Supports the installation, implementation and upgrade of those systems which process on-board wastes. The benefits of pollution abatement efforts are access to foreign ports, freedom from litigation, and a data base to document environmental protection results. A description of some specific efforts follows:

Sewage - Program has developed technical documentation applicable to 372 surface ships plus additional boats and craft. Almost 100% of all surface ships now have active Marine Sanitation Devices (MSDs) that have been certified as being adequate.

Hazardous Waste - Developed the shipboard operational procedures for handling and storing hazardous waste and its disposal at sea and shore activities.

Solid Waste - Provides ship checks and shipalt proposals necessary for the procurement and installation of food waste pulpers and classified document destructors on all surface ships.

Command Planning - Provides policy guidance and tracking of results.

Open Sea Pollution Abatement provides funds for technical and engineering services required to develop planning, life-cycle engineering management, and integrated logistics support for open sea pollution abatement systems used to combat Navy spills at sea.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$1,585	$1,277	$2,274
Direct Tasks:			
Oil Pollution	406	270	688
Sewage	200	279	325
Hazardous Waste	330	244	216
Solid Waste	220	183	387
Air Pollution	-	-	53
Command Planning	77	17	17
Open Sea Pollution Abatement*	352	284	588

* Previously funded from the Salvage Open Sea Pollution Abatement Program.

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Pollution Abatement EMS (cont'd)

	FY 1983 Units	FY 1984 Units	FY 1985 Units
No. of System Certification	96	23	34
No. of Ship Checks	26	20	26
No. of Training Sessions	40	39	-
No. of Document - Support (Manuals, SPECs, Drawings)	30	15	17
No. of Ship/Mach/Alts Proposals	66	46	57
Fleet Training Exercises		1	2

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Salvage

1. Description

Provides funds for the technical and engineering service support required to maintain salvage equipment at the Emergency Ships Salvage Material (ESSM) bases and the salvage craft in support of worldwide offshore salvage capability.

2. Inputs/Outputs	FY 1983 $	FY 1984 $	FY 1985 $
Total Funding	$2,051*	$662	$944
1. Salvage Equipment - Maintenance Support	$2,051*	$662	$944

A. Salvage Equipment Maintenance Support

i. Description

Provides funds for the technical and engineering service support required to maintain salvage equipment at the ESSM bases and the salvage craft.

ii. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Funding	$938	$662	$944
a. Material & Bases			
- Number of Bases	4	4	6
- Number of Equipment categories	2,200	2,200	2,200
b. Ships, Craft, Unmanned Vehicles			
- ARS	2	1	1
- VHLC	2	2	2
- Unmanned Vehicles (Deep Drone/CURV III)	2	1	1

* Includes $1.113 million for the Korean Airline (007) Emergency Salvage Operation.

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

2F Cog Electronics EMS

1. Description

Provides programming and planning support (workload scheduling and resource utilization and maintenance, technical and engineering support for repairable 2F Cog Undersea Warfare Equipment such as sonar systems, depth sounders, acoustic countermeasures, and undersea communication systems installed or to be installed in attack submarines, ballistic missile submarines, major surface combatants and support ships. The program also provides maintenance of the Navy Stock Point at the Array Inspection and Certification Activity (AICA), NUSC Detachment in Ft. Lauderdale, FL for STASS modules. These efforts are performed at Naval Sea Combat Systems Engineering Station, Norfolk, Array Inspection & Certification Activity , Naval Underwater Systems Center Ft. Lauderdale, and by supporting contractors.

2. Inputs/Outputs

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, and scanning switches are major components of a sonar system which receive support.

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. "Sonar equipment" designates various other components of sonar systems that are refurbished with program funds.

	FY 1983		FY 1984		FY 1985	
	$	WY	$	WY	$	WY
Total Funding	295	3.67	541	6.45	582	6.63
SSBN						
Transducers & Hydrophones	$8	0.10	$13	0.16	$16	0.18
Sonar Equipment (Commercial)	4	0.05	11	0.13	12	0.13
ASW Ships						
Transducers & Hydrophones	146	1.83	351	4.18	385	4.38
Scanning Switches	37	0.46	68	0.80	87	1.00
Sonar Equipment (In-House)	30	0.40	27	0.35	30	0.36
(Commercial)	56	0.66	55	0.65	34	0.38

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

2F Cog Electronics EMS (cont'd)

Inputs/Outputs (Cont'd)

	FY 1983		FY 1984		FY 1985	
	$	WY	$	WY	$	WY
ASW Ships						
Transducers & Hydrophones	1	0.01	1	0.01	1	0.01
Support Ships						
Transducers & Hydrophones	13	0.16	15	0.17	17	0.19

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Mine Maintenance Support

1. Description

The maintenance support activity group for the mine maintenance program includes the following efforts:

Maintenance Support -- support for depot maintenance and intermediate maintenance of mines and related equipment includes material receipt, document issuance and processing, data and report compilation, and other program and technical items. Units are the number of work directives, procedure documents, Fleet test data reports, and other management documents produced or processed.

Mine Warfare Planning -- engineering and fleet support services for the development and maintenance of hardware and systems as well as software. Units include maintenance for 3 mine warfare simulators, 30 projects to update the simulator data base, and five field activities and support contracts.

COOP/Route Survey Programs -- The Craft of Opportunity (COOP) program and Route Survey program are recent CNO initiatives to study the port breakout problem. Units are the number of major tests and tasks performed.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	6,896		8,112		10,419	
Programming & Planning Support	875	3,155	868	3,764	1,028	4,540
Maintenance Technical Engineering Support	1,194	5,451	1,343	6,091	1,839	7,035
Technical & Engineering Data	2,774	3,210	2,951	3,630	3,651	4,865
Mine Warfare Planning	795	38	750	38	900	38
Coop/Route Survey	1,258	17	2,200	37	3,001	41

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Coast Guard EMS

1. Description

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

Funding supports the following systems:

	FY 1983 Units	FY 1984 Units	FY 1985 Units
1) Guns and Fire Control Systems			
WMEC	4	4	2
WHEC	7	4	5
2) Sonars			
WHEC	6	6	6

This represents number of hulls supported. Guns and fire control systems quantities will vary by hull. Sonar equipment also varies.

WHEC = High Endurance Cutter (378 ft.)
WMEC = Medium Endurance Cutter (270 ft.)

2. Inputs/Outputs

	FY 1983 $	FY 1983 Units	FY 1984 $	FY 1984 Units	FY 1985 $	FY 1985 Units
Total Funding	548	7.2	605	7.9	654	7.9

Units = number of workyears

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Gun Weapon System Maintenance Support

1. Description

Provides engineering and management support for the gun weapon system maintenance and modernization programs, hydraulic fluid replacement, and test gun mount maintenance.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units*	$	Units*	$	Units*
Total Funding	2,522	63,133	2,341	45,368	2,241	51,755

* The vast majority of units are engineering and management actions. Units also include the number of guns whose hydraulic fluid was cleaned and one workyear for the test gun mount.

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Point Defense Maintenance Support

1. Description

Provides support for the 52 Basic Point Defense Surface Missile Systems installed on 34 ships of the fleet. Support includes:

In-Service Engineering Agent - operational and maintenance efforts by the Naval Ship Weapon Systems Engineering Station (NSWSES), including development of reliability/maintainability ORDALTs, engineering assistance for the correction of CASREPs, and planning support for ship qualification tests.

	FY 1983	FY 1984	FY 1985
Total Funding	$1,641	$1,878	$1,414

2. Inputs/Outputs

In-Service Eng. Agent	$1,502	$1,741	$1,264
Reliability & Maintainability	101	100	110
Installation & Integration Planning	38	37	40

The above funds support the following ship classes:

	FY 1983		FY 1984		FY 1985	
	Ships	O/H	Ships	O/H	Ships	O/H
FFs	30	-	26	1	19	-
CVNs	3	-	2	-	2	-
AMPHIBS	13	3	13	-	13	-

O/H = Overhauls

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

TMDE/METCAL Support

1. Description

The TMDE/METCAL program identifies electronic test equipment requirements for monitoring and maintaining the performance level of systems/equipments and calibration support required for maintaining mechanical and ordnance TMDE. TMDE is any device which measures, calibrates, gages, tests, inspects, monitors, diagnoses or otherwise examines the operating or physical characteristics of a system/equipment or materials/supplies. This maintenance support program supports (1) technical support required for the NAVSEA Metrology Program; (2) determination of calibration requirements based upon system operating requirements; (3) development and distribution of standardized documentation required for the calibration program; (4) determination of electronic test equipment required for reliability operating and maintaining systems/equipments; and (5) data systems for analyzing TMDE requirements and for calibration scheduling.

2. Inputs/Outputs

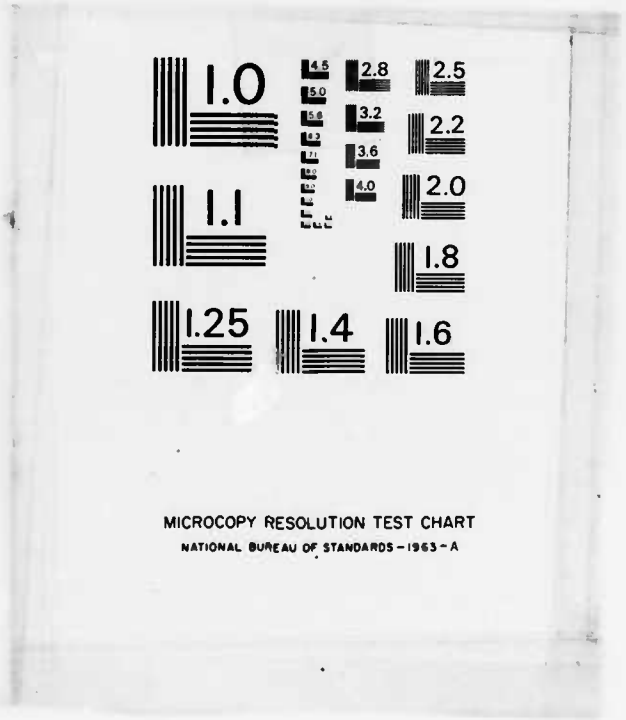
	FY 1983		FY 1984		FY 1985	
	$	W/Y	$	W/Y	$	W/Y
Total Funding	7,230		5,410		5,630	
METCAL Engineering	5,677	40	3,952	49	4,190	52
TMDE Engineering	702	10	751	10	863	10
Measure	851	*	707	*	577	*

* Unit of measure does not exist for this budgetary effort. This effort provides for the implementation and maintenance of a data base to track measurement equipment.

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Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Long Range Missile System Maintenance

1. Description

Provides installation, test, qualification support and in-service engineering for 31 TERRIER AAW ships. Work is performed by Naval Sea Weapons System Engineering Station (NSWSES), Naval Sea Center Atlantic (NAVSEACENLANT), Naval Sea Center Pacific (NAVSEACENPAC), NSWC/Dahlgren, and design agent contractors.

2. Input/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$9,923	$10,029	$10,986

A. Ship Installation/Test/Qualification Support

	FY 1983		FY 1984		FY 1985	
	$	Units*	$	Units*	$	Units*
Total Funding	3,316	585	3,225	503	3,163	440

* Units include Regular Overhaul (ROH) technical support assists, ship qualification trials, and combat system readiness reviews. Provides for the effort required to monitor the configuration and installation of ORDALTS and planned improvements in the TERRIER Weapon Systems on 31 operational ships and supporting shore activities. Testing support is provided for instrumentation, simulation and technical operation. Qualification is performed by teams from shore activities who conduct a detailed audit of the capability of the weapon system and its operators.

B. In-Service Engineering Agent/Fleet Support

	FY 1983		FY 1984		FY 1985	
	$	Units*	$	Units*	$	Units*
Total Funding	6,607	11,933	6,804	11,090	7,823	11,594

* Units include casualty reports, ship assistance visits, deficiency corrections, technical feedback reports, technical documentation changes, engineering change proposal actions. Supports 90 fire control systems, 45 launching systems, and 5 weapon direction systems on 31 TERRIER ships and shore activities.

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Medium Range Missile System Maintenance

1. Description

Maintenance support includes technical support and material services required for operation, maintenance installation support, Ship Installation/Test Qualification, In-Service Engineering Agent, and Fleet Support. This support is maintained at Applied Physics Laboratory (APL), Naval Sea Support Centers (Atlantic and Pacific, General Electric, Naval Surface Weapon Center (Dahlgren) Naval Ship Weapon System Engineering Station (NSWSWS), Raytheon, Syscon, Vitro, Sperry, FMC Co., and Puget Sound Naval Shipyard.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$15,203	$16,066	$16,216

A. Ship Installation/Test/Qualification Support

FY 1983		FY 1984		FY 1985	
$	Units	$	Units	$	Units
2,922	137	2,454	166	2,212	149

Support comprises FFG/DDG/CGN combat system ship qualification teams, combat system readiness reviews, provisioning support, regular overhual support, follow on test and evaluation, ORDALT proofing and installation and checkout test support for the following classes:

Ship Class	FY 83	FY 84	FY 85
FFG-7	5	7	10
DDG-2	7	5	1
DDG-15	5	3	4
CGN-36	2	1	-
CGN-38	-	1	1
FFG-1	2	3	1
TOTALS	21	20	17

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Medium Range Missile System Maintenance (cont'd)

B. In-Service Engineering Agent/Fleet Support

FY 1983		FY 1984		FY 1985	
$	Units	$	Units	$	Units
12,281	4,034	13,612	4,856	14,004	4,214

Support includes casualty reports/technical assistance, reliability/maintainability/availability support, technical feedback reports, and other fleet support for the TARTAR missile program. Ship classes supported are:

Ship Class	FY 1983	FY 1984	FY 1985
DDG-2	13	13	13
DDG-15	10	10	10
FFG-1	6	6	6
CGN-36	2	2	2
CGN-38	4	4	4
DDG-993	4	4	4
FFG-7	27	27	38
PHM-1	4	4	6
CG-47	0	0	1
WMEC	1	1	4
WHEC	0	0	1
TOTAL	71	78	89

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Missile Maintenance Support

1. Description

Maintenance support independent of the depot and intermediate level operations consists of telemetry and in-service engineering functions that support missile flight operations, missile logistics and technical support of design changes. This involves such activities as NSWSES Port Hueneme, FLTAC Corona, NOS Indian Head, NWHC Earle and NWSC Crane.

Number of Ship Supported are as follows:

	FY 1983	FY 1984	FY 1985
Extended Range Missile Combatants (CG, CGN, DDG)	31	31	31
Medium Range Missile Combatants (CG, CGN, DDG, FFG)	67	78	85
Mobile Logistics Force (AOE, AE, AOR, AO)	27	27	27

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	WYR	$	WYR	$	WYR
Total Funding	6,697	120	12,604	217	12,847	221
TERRIER	298	5	716	12	80	1
TARTAR	169	3	503	9	131	3
STD MSL-1	3,220	60	8,679	153	8,119	139
STD MSL-2	771	14	792	12	1,925	34
Special Weapons	172	3	259	4	483	9
Industrial Engineering	423	8	525	9	943	16
UHF Telemetry	1,644	27	1,130	18	1,166	19

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Ammunition Maintenance Support

1. Description

Maintenance Support Services - Provides engineering support both to investigate ammunition malfunctions and to prepare and update depot maintenance work requirements and automated data lists used by depot maintenance activities.

Joint Conventional Ammunition Program (JCAP) - Coordinates and takes action on all conventional ammunition logistic activities. Funding is provided for travel support of the Navy members (other than NAVSEA) designated as JCAP-CG and Single Manager points of contact.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	4,443		3,289		3,426	
Maintenance Support Services/WY	4,379	35	3,225	35	3,362	35
JCAP/Number of Trips	64	71	64	71	64	71

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

NATO Seasparrow Maintenance Support

1. Description

The program supports the NATO Seasparrow Surface Missile System (NSSMS) and associatied Target Acquisition System (TAS). Specific tasks include:

Fleet Support - supports NAVSEACENLANT and NAVSEACENPAC in areas of supply, documentation, computer programming, Government Furnished Equipment (GFE), production support (e.g., Eng. Change proposal review), and other integrated logistic support (ILS) efforts. Also supports system improvements, and provides in-service engineering support.

Installation & Checkout/Shipboard Qualification Test (I&C/SQT) - provides installation preplanning integration, assistance to FMP installing yards, SQT and related logistics/technical/engineering support, and repair of part failures.

2. Input/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	10,655	9,524	8,733
Fleet Support	7,889	9,524	8,733
I&C/SQT	2,766	0	0

Operational Systems Supported

	FY 1983		FY 1984		FY 1985	
	Sys	Ships	Sys	Ships	Sys	Ships
NSSMS	57	46	56	44	54	42
NSSMS (7M)	3	2	2	1	2	1
TAS	17	17	16	16	14	14

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation

Search Radar Maintenance Support

1. Description

Provides maintenance support for all search radars installed in and used by the fleet. More specifically, this program provides technical engineering services required at shore stations, shipyards, and aboard ships in the operation and maintenance of nearly 1,000 search radars currently installed in the fleet, both in surface missile system (SMS) and non-SMS ships. These services provide in-service engineering and ship assistance teams for Ship Qualification Trials (SQT), 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-Air 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 improved equipment and system availability and reliability.

The program supports the following ship types:

	FY 1983 Units/Ships	FY 1984 Units/Ships	FY 1985 Units/Ships
CARRIERS (13)	14/8	16/8	15/7
MAJOR COMBATANTS (187)	265/104	308/121	304/112
AUXILIARIES (174)	43/38	60/53	54/45
TOTALS	322/150	384/182	373/164

() = Total fleet population
Units = Number of Ship Assistance Team (SAT) visits, programmed AAW Readiness visits, Field Change installations, and other engineering efforts.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$11,524	$13,811	$13,933

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Inactive Ship Maintenance Support

1. Description

Supports the operation of government-owned contractor-operated Inactive Ship Maintenance Activities at Bremerton, WA., Portsmouth VA., Pearl Harbor HI., and Philadelphia, PA., in accordance with the Commercial Activity (CA) program under OMB circular A-76 and the Director, Inactive Fleet staff. This program provides for the planning and execution of all maintenance, and pre-activation requirements for the fleet as directed by CNO. The work effort includes exterior and interior maintenance of the ships and craft, maintenance of industrial equipment, dehumidification machines and rectifiers needed to perform tasks, rental of cranes, costs for security and all parts and material. Provides all funding required for the disposal cycle for ships as directed by CNO. The disposal program provides for the planning and execution of all efforts required for the disposal of ships/craft. The work effort includes the coordination of equipment stripping requirements, removal of spare parts, providing escorts to visiting bidders, and Fleet and SYSCOM representatives, removal of selected equipment by the Activity contractor when capable and preparing vessels for tow. Reimbursement to Maritime Administration (MARAD) for costs associated with disposal of vessels in MARAD custody is also included. Industrial effort required is performed by either private or naval shipyards with the Inactive Ship Activity performing custodial, non-industrial technical guidance and efforts in conncection with maintenance/drydocking and disposal functions. The activities were phased into full operation during FY 83. The overall budget impact was an increase in costs of the program due to replacement of military positions by non-government contractical employees.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	5,247		6,245		7,124	
Funding						
1. Salaries, benefits & other personnel costs	1,249		949		963	
2. Commercial Activity (GOCO)	2,923		4,253		5,000	
3. Other Maintenance and Support	971		936		1,051	
4. Property Disposal on Ships	104		107		110	
Number of Facilities		4		4		4
	Number of Ships Supported					
1. Commercial Activity/ Contract Administration		253		253		254
Retention Vessels		(169)		(169)		(169)
Disposal Vessels		(84)		(84)		(85)
2. Property Disposal on Ships		84		81		85

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

AEGIS System Maintenance Support

1. Description

Provides AEGIS system maintenance support in the following areas:

- Depot Repair Facility Administration - provides for the administration, warehousing, receiving, packaging and shipping of failed AEGIS Systems electronic parts and tubes which are repaired at designated AEGIS repair depots and restored to a Ready For Issue status.

- AEGIS Computer Center Administration and Maintenance - provides required operation and maintenance support to AEGIS Computer Center, Dahlgren, VA. This includes site upkeep, security, equipment repairs, utilities and general administration. This center directly supports In-Service Engineering, and computer program maintenance training functions for at-sea AEGIS Combat Systems.

- In-Service Engineering - provides In-Service Engineering support for AEGIS unique equipments in operational CG 47 ships. Support for unique AEGIS hull, mechanical and electrical systems is provided by the Naval Ship Systems Engineering Station, Philadelphia, PA. Similar support for unique AEGIS combat system equipment is provided by the Navy Ship Weapon Systems Engineering Station, Port Hueneme, CA.

- Follow-on Test and Evaluation - provides for initial at-sea testing and validation of commissioned AEGIS ships. The purpose of this effort is to ensure CG 47 ships continue to meet required operational effectiveness and suitability thresholds and to further evaluate whether system, manpower and logistic changes satisfy readiness and performance goals. The cyclical requirement for these funds is to validate each major change to CG 47 ships brought about by block upgrades to follow-on ships of the class.

- AEGIS Engineered Operating Cycle - provides engineering services to develop and execute the support programs necessary to meet the objectives of the CG 47 employment profile. This cycle is aimed at keeping CG 47s at sea for longer periods while maintaining a required level of warfighting capability. CG 47 ships will be the first Navy ship class to enter an EOC program upon commissioning. Fundamental to meeting program objectives are:

  -- a rigid schedule for the concurrent accomplishment of Intermediate and Depot level maintenance requirements
  -- use of designed-in rotable equipment changeout and modular component replacement features
  -- conduct of CG 47 performance tests to determine when critical equipment requires overhaul.

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

AEGIS System Maintenance Support (cont'd)

2. Inputs/Outputs	FY 1983	FY 1984	FY 1985
Total Funding	$4,534	$3,442	$7,516
Depot Administration	*	1,179	1,284
AEGIS Comp. Ctr. Admin. and Maint.		943	1,132
In-Service Engineering		848	3,570
Follow-on Test and Evaluation		472	-
Engineered Operating Cycle (Transferred from BA-2 in FY 1985)		-	1,530
Efforts Funded:			
- Number of CG 47 Ship-Years Supported		1.25	2.25
- Number of Combat Systems covered by in-service engineering support; includes Radar Systems, AEGIS Display Systems, Weapons Control Systems, Fire Control Systems, and Operational Readiness and Testing Systems for commissioned CG 47s and AEGIS Computer Center, Dahlgren, VA.		6	18
- Number of unique AEGIS HM&E systems covered by In-Service Engineering Support; includes Waste Heat Boiler, Firemain, Controllable Pitch Propellor, Ship Service Generator and Turbine, Distilling Plant System, Helicopter Hangar Door and Machinery, High Pressure Air Compressor, Low Pressure Air Compressor, Dry Compressed Air, Heating, Air Conditioning and Ventilation, Sewage Collection, Holding and Transfer		25	36
- Scheduled CG 47 maintenance/repair periods		-	3

* Program restructure during FY 1984 to more clearly define depot maintenance requirements. FY 1983 performance criteria was not collected for this program.

Activity Group: Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Vertical Launch System (VLS) Maintenance Support

I. Description

Program support is required for all levels of VLS maintenance, including long range planning of the VLS technical and engineering requirements, Integrated Logistics Support (ILS), inservice engineering, technical direction and computer programs. All these capabilities are required in FY 85 to support fleet introduction of a VLS trainer in FY-84 and future VLS installations.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	$ 381	$ 1,281	$ 1,218
Efforts Funded			
Integrate Logistic Support	$281	$330	$295
In-Service Engineering Agent	100	490	485
Computer Programming	0	290	390
Reliability, Maintainability, Availability	0	171	48

Activity Group: Maintenance Support (cont'd)

IV. Personnel Summary

A. Military Personnel

	FY 1983	FY 1984	FY 1985
End Strength	12	12	12
Officer	12	12	12
Enlisted	0	0	0

B. Civilian Personnel (Direct Fund)

End Strength	51	55	55
USDH	51	55	55

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Contractor Technical and Maintenance Support
Budget Activity: VII-Central Supply and Logistics
Claimant: Naval Sea Systems Command

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.

11. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
MOTU/CETS	$9,517	$10,430	$10,681
Nav Sys Tech Spt	2,905	3,677	4,295
Direct Fleet Support	11,587	9,897	9,609
CV Tech Spt	1,454	1,571	1,550
Sub Log & Tech Spt	11,513	13,482	14,216
Sur. Combat Tech Spt.	9,877	3,489*	3,641
CSS/ASC/Boats Tech Spt.	4,535	4,050	4,911
Total, Activity Group	$51,388	$46,596	$48,903

* Reflects transfer of PHM to Engineering Support Services.

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

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$46,596
2. Pricing Adjustments		2,434
A. Industrial Fund Rates	(576)	
B. Other Pricing Adjustments	(1,858)	
3. Program Increases		1,827
A. Other Program Growth in FY 1985	(1,827)	
1. Navigational System Technical Support	368	

Provides 152 additional reliability analyses of navigational equipment installed aboard ships

Provides 12 additional inertial navigation alignments.

Supports increase of 3 Electrically Suspended Gyro Navigation (ESGN) installations.

2. Combat Support Ships/Amphibious Ships/Craft/Boats Technical Support — 643

Combat Craft System Engineering
Funds SHIPALT Proposal (SAP) program initiated in FY 1982 (160)

Combatant Craft Combat Systems Engineering (78)

Combat Craft Support (12)

Increase funds additional efforts in support of private sector overhaul management, planning for overhaul/availabilities, and other responsibilities, such as modifications for a new HELO certification program and shipchecking fire fighting systems. (393)

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

B. Reconciliation of Increases and Decreases		Amount
3) Submarine Logistic & Engineering Support Submarine Technical Support - Increase funds SAR development, HY 80 casting investigation review, MK 48 impact study, submarine battery and material test and evaluations, and ultrasonic testing of weld defects.(472)	493	
Submarine Ship Systems Engineering (21)		
4) Aircraft Carrier Technical Support CV Ships Systems Engineering - The increase will provide extra support for TRS work efforts. (15)	20	
CV Combat Systems Engineering (5)		
5) Surface Combatant Technical Support Surface Combat Technical Support will provide an increased number of ship alteration repair packages and other operational support tasks.	303	
4. Program Decreases		-1,954
A. Other Program Decreases in FY 1985	(-1,954)	
1) CETS in Support of MOTU On call requirements reduced by 10 requests.	-250	
2) Direct Fleet Support Reduction of 3 functional checks. (-297)	-763	
Intra-claimant realignment to NAVELEX for Submarine antennas. (-466)		

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

B. Reconciliation of Increases and Decreases		Amount
4) Aircraft Carrier Technical Support	-117	
CV Technical Support - The analysis of ship alteration improvements & SHIPALT records will not be performed in FY 1985.		
5) Submarine Logistic & Engineering Support	-506	
Submarine Periscope/Antenna - as a result of logistic support corrective measures, the program will realize a savings of approximately 1 1/2 workyears. (-39)		
Intra-claimant realignment to NAVELEX from Submarine periscope/antenna. (-446)		
Submarine Combat System Engineering (-21)		
6) Surface Combatant Technical Support	-318	
Surface Combatant Ship System Engineering- No verification or development of new TR's is planned.(-269)		
Surface Combat System Engineering (-49)		
5. FY 1985 President's Budget Request		$48,903

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

CETS in Support of MOTU

1. Description

Contractor Engineering and Technical Services (CETS) augment the Mobile Technical Units (MOTU) efforts in repair, maintenance and on-the-job training in support of Fleet weapons, systems and equipments worldwide on immediate alert 24 hours a day 7 days a week. CETs are used when there is lack of Fleet or Direct Fleet Support capability or capacity. Delays in repairs result in Fleet deployment delays. CETS requirements, by system or equipment, are determined annually by the Fleet, which regularly checks each individual service being funded to assure that a need actually exists. If an individual service is found to be underutilized, then the service is discontinued. CETS is contracted in three ways:

Annual: Contractor Personnel are located worldwide on 24 hour alert to provide repair and on-the-job training in response to recurring problems.

On-call: Contractor Personnel are on-call to provide repair and on-the-job training in response to expected, but infrequent problems.

Emergency: Contractor Personnel are called ad-hoc for infrequently occurring or unexpected problems.

Delays in repairs result in Fleet deployment delays.

2. Inputs/Outputs

	FY 1983 $/Units	FY 1984 $/Units	FY 1985 $/Units
Total Funding	9,517	10,430	10,681
Annual	7,993 / 78*	8,787 / 78*	8,813 / 78*
On-Call	1,157 /1112**	1,248 /1468**	1,122 /1179**
Emergency	247 / 237**	265 / 312**	596 / 627**
General Support	120	130	150

* Units = Workyears of effort
** Units = Mandays of effort

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation

Navigation Systems Technical Support

1. Description

This program maintains the material readiness of shipboard (SSN, CV(N), BB, CG(N), DD and DDG) navigation systems. It provides timely corrective actions to achieve the required high reliability and availability of accurate navigational data for vessel navigation; torpedo and missile targeting; aircraft alignment; AEGIS, SM-2(ER) and TOMAHAWK weapon system stabilization and alignment.

2. Input/Output	FY 1983 $/Units	FY 1984 $/Units	FY 1985 $/Units
Total Funding	2,905	3,677	4,295
Effort Funded			
1. Ships Pt Cont Cntr Logistics Support (# of Installations)	540/96	612/100	612/100
2. Dual Miniature Inertial Navigation System Tech Support (#of Manuals maintained)	43/4	50/5	50/5
3. Reliability Analysis	258/112	300/147	530/299
4. Inertial Navigation and and Alignment Systems Certification (# of ships supported)	482/32	629/40	831/52
5. AN/WSN-2/5 Technical Support		510	544
Ships Supported	-	100	100
Manuals Maintained	-	3	3
6. Inertial Navigation Sys Technical Support	98	150	200
Installations	39	39	45
Manuals Maintained	49	49	49
7. Conventional Navigation # of Systems Supported	152/325	450/900	450/900
8. AN/WSN-2/5 Logistic Spt # of Installations	117/39	250/90	250/90
9. Electrically Suspended Gyro Navigator (ESGN) Tech Support		100	150
# of Installations	-	6	9
# of Manuals Maintained	-	3	3
10. SSBN to SSN Conversion Technical Support	492	455	475
Parts Support # of Ship Supported	723/6	171/4	203/4

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Direct Fleet Support

1. Description

Provides in-house Technical Assistance (TA) 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 shipboard systems/equipment which are out of the SCN funding period. This account also provides the fleet with scheduled systems/equipment Functional Checks (FC's) such as Combat Systems Readiness Trials/Reviews, Explosive Safety Reviews, etc. In addition, on-the-job training incidental to technical assistance is provided to ships' crews. Response to CASREPTS, etc., and the periodic evaluation of correction of shipboard technical problems has a direct and immediate impact upon fleet readiness. This program reduces the possibility of serious equipment casualty and attendant cost and reduced possibility of injury.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding	11,587	9,897	9,609
No. WY's	206	177	173
No. Events:			
TA's	7,500	7,500	7,500
FC's	189	161	157

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Aircraft Carrier Technical Support

1. Description

Responsible for identifying and effecting improvements in areas such as shipboard firefighting systems, health hazards, habitability, corrosion control and weapon aircraft elevators. Improvements are achieved through component/system redesign, revisions to operating techniques and procedures, control disciplines and improvements in logistics, training and documentation.

Three major projects included are: 1) CV Technical Support, which provides engineering technical support for investigating and applying equipment/systems to aircraft carriers and ascertains new equipment requirements for 8-10 overhauls a year; analyzes maintenance and performance data to discover ship problems, solve ship configuration inadequacies and task/fund SHIPALT Records (SAR) development for 8-10 overhauls a year; and investigates problems encountered outside of industrial availabilities, generally at the request of the Fleet; 2) CV Ship Systems Engineering, which funds Technical Repair Standards (TRS) and Ship Alteration Proposals (SAPs); and 3) CV Combat Systems Engineering, which provides for the scheduling and development of all requisite combat systems upon aircraft carriers that require support and upgrade.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	$1,454		$1,571		$1,550	
A. CV Tech Support	1,000		1,235		1,178	
B. CV Ship Sys. Eng.	308		214		239	
C. CV Combat Sys. Eng.	146		122		133	
Efforts Funded:						
A. CV Tech Support						
1. Carrier Operations	144		170		176	
2. Ship Alteration Improvements/SARS	78	5	525	26	0	
3. Maint. Problems	778		540		1,002	
B. CV Ship System Eng.						
1. TRS's						
- Maintenance	108 1/		90		106	
Feedback		5		30		27
Updates		0		5		5
- Certifications	80	26	10	7	29	10
- Develop/Rewrite, Review/Verify 2/	65	8	89	3	79	8
2. CV SAP's	55	8	25	4	25	4

1/ Includes HQ and NAVSSES administrative start-up costs.
2/ The equipment mix changes annually. Therefore, unit costs are not proper measures of resource requirements.

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Aircraft Carrier Technical Support (cont'd)

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
C. CV Combat Systems Eng.						
1. SAP's	82		30		34	
2. SAR's	28		30		35	
3. BACD's	36		62		64	

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Submarine Logistic and Engineering Support

1. Description

A. Submarine Technical Support

Provides engineering services for operating nuclear powered submarines in conjunction with NAVSEA efforts concerning maintenance and repair action from both private contractor 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 ship 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.

B. Submarine Ship System Engineering

TRS's are overhaul manuals. They provide in a single document all procedures, technical specifications, drawings, and acceptance criteria necessary to restore submarine HM&E equipment to original performance specifications. The upgrade of the TRS Program is intended to improve the quality of submarine overhauls. This program consists of maintaining and upgrading all TRS's, certifying the usability of existing TRS's, rewriting existing and developing new TRS's to provide consolidated overhaul specifications and the verification of all new and rewritten TRS's.

Ship Alteration Proposal (SAP) program imposes a disciplined technical process to define Ship Alteration Proposals (SAP) for correcting operational deficiencies and initiating development of Ship Alterations (SHIPALTS). Program began in FY 83.

C. Submarine Periscope/Antenna

This program provides technical support for operations and problem resolution for various types of periscope systems such as Type 18, Type 15, Type 8 and Type 2. It also supports development of test procedures, standards, subsafe drawings, handbooks, and publications for fleet maintenance of these systems. Funds for antenna support were transferred to NAVELEX in FY 1983 and FY 1985 and will also be transferred in FY 1984.

D. Submarine Combat System Engineering

Provides technical coordination of configuration management and control of the weapons, communication and ESM systems for operational submarines. This program emcompasses about 128 submarines in the SSN 688 and SSBN 726 classes.

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Submarine Logistic and Engineering Support (cont'd)

2. Input/Output	FY 1983 $	FY 1983 Units	FY 1984 $	FY 1984 Units	FY 1985 $	FY 1985 Unit
Total Program Fundng	11,513		13,482		14,216	
A. Submarine Technical Support						
Total Sub. Technical Spt.	9,491		10,671		11,769	
General Factors -						
No. of Submarines		129		132		131
No. of Overhauls		13		12		14
No. of Other Avail.		44		49		35
Cost of Support by hull	(75)		(80)		(89)	
1. Resolution of fleet operating problems, (Hull, Mech & Electrical Sys	$3,120		$4,093		$4,380	
2. Logistic/Eng Support for Mat'l condition	170		550		600	
3. Subsafe/EOC engr Support TRAC	250		300		350	
4. On-Site analysis	100		200		400	
5. Life cycle mgmt (overhauls & maint)	1,020		855		970	
6. Material/System Improvement Programs:						
a. 300 KW MG Set	235		150		150	
b. 400Hz Motor Generation	230		150		120	
c. Ultrasonic testing of Weld/Hull Weld	100		195		100	
d. Electrolyic Oxygen Generator	175		175		175	
e. EM Log Mgmt	60		65		70	
f. Diesel Engine Maint.	345		0		0	
g. Switchboard	20		0		50	
h. Antenna	50		50		50	
i. Electronic Panel Meter	10		50		50	
j. CO2 Removal Plant	0		29		80	
k. Interior Communication	60		90		105	
l. Steering and Diving	50		65		50	
m. Hydraulic Control Sys.	0		70		0	
n. Battery Improvement/Electronic S/A. Config	150		100		125	
7. Investigations/Studies:						
a. HY80 Casting	800		600		900	
b. Extend service life	165		300		300	
c. Hull Cathodic Protection	0		65		65	
d. Chloride Reduction	290		152		200	
e. Subsafe Design	0		72		0	
f. MK 48 Impact	0		230		100	
8. Pre-Sea Trial Certifications	280		200		250	

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Submarine Logistic and Engineering Support (cont'd)

9. Atmosphere and Trace Contamination	200	150	200
10. Sonar Design Support	250	162	350
11. Shipalt Record Development	305	300	400
12. Excess Mat'l Study/Mgmt	150	120	120
13. Logistic Technical Data Center	320	394	300
14. ILS/SDI Improvement/Correction	0	150	130
15. MISC Eng/Logistic Support	586	589	629

B. Submarine Ship System Engineering

Total Sub. SSE Funding	579	755	818
Maintenance	293	272	295
Feedback	85	80	85
Update	18	18	18

Inputs/Outputs Table

Ship Type

Subs ($/SAPs)	286/ 41	483/ 73	523/ 83

Unit costs vary with ship type as a function of system complexity and scope of alterations.

Benefits of Effort

Better overhauls of mission critical equipment, resulting in increased ship availability and reduced Fleet life cycle maintenance cost.

Decrease in CASREPS and on-board corrective maintenance time. Increase operational availability.

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Submarine Logistic and Engineering Support (cont'd)

C. Submarine Periscope/Antenna

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding Sub. Per/Antenna	651		1,264		820	
Total Workyears		10.1		17.2		12.3
Tech. Spt for Operational Periscopes	651	10.1	405	6.3	448	6.9
Configuration Management Suport	-	-	150	3.0	152	2.2
Subsafe Drawing Requirements	-	-	30	0.5	30	0.4
Development of Test Procedure, Manuals, Pubilications	-	-	58	.9	59	0.9
In-Service Engineering	-	-	85	1.3	84	1.2
Standards	-	-	105	2.0	47	0.7
Very low frequency/ Antenna Coupler	-	-	233	0.3	-	-
Casualty Reports	-	-	17	0.4	-	-
Fleet Repair Procedures	-	-	24	-	-	-
Sub-Safe Cert.	-	-	64	1.0	-	-
Quality Assurance	-	-	93	1.5	-	-

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Submarine Logistic and Engineering Support (cont'd)

D. Submarine Combat System Engineering (CSE)

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding Sub. CSE	792		792		809	
Total Workyears		12.8		13.6		13.8
Shipalt Proposals Devl	195		0		0	
Shipalt Record Review/ Technical Approval	40		45		43	
Basic Alteration Class Drawing	135		80		76	
Submarine Combat System Engineering	422		667		690	

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Surface Combatant Technical Support

1. Description

Maintains the readiness of all surface combatant ships by providing technical oversight in the diagnosis, planning and execution of repair work and in the design, integration, planning and installation of modernization packages. In addition, management and technical expertise are provided to ensure that documentation, support, spare parts and personnel are available to support the operational fleet. 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.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
A. Surf. Cmbt. Tech Spt.	$8,617		$2,231		$2,641	
B. Surf. Cmbt. Ship Sys. Eng.	820		730		496	
C. Surf. Combatant Sys. Eng.	440		528		504	
Total Funding	9,877		3,489		3,641	

A. Surface Combatant Technical Support

1. Provide Engineering Services, Integrated Logistics Support Services and Overhaul Management for 17 Classes of Surface Combatants (127 Hulls). Included in the Engineering Services is the class planning yard preparation of Ship Alteration Records (SARs) at the cost of $8K per SAR in FY 1984 and $8.4K per SAR in FY 1985.

	FY 1983	FY 1984	FY 1985
Total Funding	$8,517	$1,867	$1,951
	Units (Ships)	Units (Ships)	Units (Ships)
Operational Support	101	108	111
Availability Planning	60	57	57
Availabilities	54	51	60
BOH/COH/ROH	26	19	15
SRA	28	32	44

a. Engineering Services	Units	Units	Units
(Availability Planning & Execution)			
SAR Preparation		127	145
SAP Preparation		20	20
Design Ship Check	12	5	6
Design Validation Cert	12	5	6
Pre-Availability Conf	11	5	6
Emergent Prblm Resolution	2	1	1
Lessons Learned Report	11	5	6
Eng Data Base Update	11	5	6
(Operational Support)			
Emergent Prblm Resolution	3	2	3

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

III. Performance Criteria and Evaluation (cont'd)

Surface Combatant Technical Support

	FY 1983 Units		FY 1984 Units	FY 1985 Units
b. Integrated Logistic Support Services				
Material Status Review			11	12
LLTM Identifications			10	12
Incremental SHIPALT Program			10	12
Advanced Equipment Repair Program			10	12
Tech Manual Review	60	9	10	12
SSR Update	60	9	10	12
COSAL Review	60	9	10	12
c. Overhaul Management				
Monthly Program Reviews			2	12
Monthly Availability Status Reports*			9	12
Monthly Availability Planning Reports*			10	12
Weekly Availability Status Reports*			9	12
Manday & Material Cost Summary*	54	11	9	12
Monthly Design Status Reports*	60	12	10	12
* Separate reports are prepared for each availability & design preparation.				
d. Overhead				
Private Sector Overhaul Management			1	1

2. DD963/DDG993 Support	FY 1983	FY 1984	FY 1985
Total Funding	$100	$364	$690
	Units	Units	Units
Number of ships	32	65	68
SHIPALTS Analyzed/MO		850	1000

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Surface Combatant Technical Support (cont'd)

B. Surface Combatant Ship System Engineering

Prepares Technical Repair Standard (TRS) manuals to provide in a single document all procedures, technical specifications, drawings, and acceptance criteria necessary to restore surface combatant hull, maintenance, and electrical equipment to original performance specifications. Also prepare Ship Alteration Proposals (SAPs), designed to impose a disciplined technical process on defining requirements for Ship Alterations.

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
TRS Work Parts	140 1/		260		166	
Maintenance						
Feedback		60		72		52
Update		20		20		30
Certification	187	58	0		0	
Develop, Rewrite, Review, Verify	100	5	143	7	10	1
SAPS	393	56	327	47	320	46
TOTAL	$820		$730		$496	

1/ Includes HQ and NAVSSES administrative start up costs.

C. Surface Combatant System Engineering

Provides for scheduling and development of Ship Alteration Proposals (SAPs) required to support and upgrade the combat system of surface combatants. Also provides review and technical approval of all planning yards developed Ship Alteration Records (SARs) and Basic Alteration Class Drawings (BACDs) for major or first time installations.

SAPs	$150	$199	$296
SARs	198	128	134
BACDs	92	201	74
TOTAL	$440	$528	$504

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Surface Combatant Technical Support (cont'd)

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Prepares Technical Repair Standard (TRS) manuals to provide in a single document all procedures, technical specifications, drawings, and acceptance criteria necessary to restore surface combatant hull, maintenance, and electrical equipment to original performance specifications. Also prepare Ship Alteration Proposals (SAPs), designed to impose a disciplined technical process on defining requirements for Ship Alterations.

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SARs	198	128	134
BACDs	92	201	74
TOTAL	$440	$528	$504

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Combat Support Ships/Amphibious Ships/Craft/Boats Technical Support

1. Description

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 Mobile Logistic Support Force vessels, which act as the life-support system of deployed fleet combatants and amphibious ships.

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 self-defense weaponry (such as Close-In Weapon Systems) aboard Amphibious and Combat Support ships have placed additional demands on this program.

Total Funding	FY 1983 $4,535	FY 1984 $4,050	FY 1985 $4,911
A. CSS/ASC Boat Tech. Spt.	2,543	1,921	2,437
B. Combat Crft. Spt.	608	828	873
C. Combat Crft. Ship Sys. Eng.	632	489	672
D. Combat Crft. Combat Syst.	752	812	929

A. CSS/ASC Boat Tech Support

1. NAVSEA Private Sector Overhaul Mgmt Spt.	$128	-	420

Develop and manage contract awards for amphibious/auxiliary ships overhauls (ROH/SRA). Includes EOC Phased Maintenance.

2. Eng Mgmt/Log Plng Prog.	692	574	910

Perform headquarters level planning and execution of amphibious and auxiliary ship overhaul/availabilities under the Fleet Modernization Program. Includes: identifying government furnished material; establishing Integrated Logistics Support requirements and configuration controls; and resolving technical problems on 66 hulls.

3. Fleet Requirements	768	672	554

Initiate engineering/design studies on LHA and LPH class ships to determine required ship support mods for CH-53E helicopters and AV-8 VSTOL aircraft. Continue floating drydock certification/technical review programs on 5 hulls, CNO directed automotive gasoline (MOGAS) systems work on 3 amphibious ships, and Mine Warfare Retirement deferral program efforts on 4 ships. Resolve INSURV/ FLEET emergent problems (e.g. full power, ventilation, electronic interference) for 15 auxiliary and 6 amphibious ship classes.

Develop Ship Alt Records (SARs)	$831/122	$572/84

Combat Support Ships/Amphibious Ships/Craft/Boats Technical Support (cont'd)

	FY 1983	FY 1984	FY 1985
4. Other Responsibilities	$124	$103	$553

Other responsibilities include determining Modifications to meet new revised NAVAIR surface ship HELO certification program requirements, begin shipchecking fire fighting systems on 7 amphibious ships IAW flag level steering committee recommendations, investigating emergent Fleet Service craft problems (estimated 5 tasks per year), continuing technical assistance/engineering support for new and existing Navy lifeboats/small boats (estimated 8 tasks per year).

B. Combat Craft Support	$608	$828	$873

Support includes: preparing and updating drawings and specifications; developing weight and wake reduction techniques; formulating plans for new craft; and improving acquisition productivity by updating test and evaluation standards.

C. Combat Craft Support Ship Systems Engineering

1. Prepares Technical Repair Standard (TRS) manuals to provide in a single document all overhaul procedures, technical specifications, drawings, and acceptance criteria necessary to restore combat craft and support hull, maintenance, and engineering equipment to satisfactory performance specifications.

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Funding/# TRS efforts	236	24	164	39	390	69

* Includes HQ and NAVSSES administrative maintenance startup costs.

2. Funds program initiated in FY 1982 to impose disciplined technical process to define Ship Alteration Proposals (SAPS) for correcting operational deficiencies and initiating development of Ship Alterations. The goal is to decrease casualty reports and on-board corrective maintenance time.

SAPs Prepared	396	57	325	47	282	40

Activity Group: Contractor Technical and Maintenance Support (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Combat Support Ships/Amphibious Ships/Craft/Boats Technical Support (cont'd)

D. Combatant Craft Combat Systems Engineering

This program provides for scheduling and development of all combat system ship alteration proposals required to support and upgrade the combat systems of the Auxiliary and Amphibious Ships.

Shipalt Proposals (SAPs) Development	$606	$590	$699
Shipalt Records (SARs) Review/ Technical Approval	46	116	118
Basic Alteration Class Drawings (BACDs)	100	106	112
Total	$752	$812	$929

IV. Personnel Summary N/A

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Intermediate Maintenance
Budget Activity: VII-Central Supply and Logistics
Claimant: Naval Sea Systems Command

I. Description of Operations Financed.
The Intermediate Maintenance Activity Group funds that maintenance which supports Organizational Level Maintenance. Its phases usually consist of calibration, repair or level replacement of damaged or unserviceable parts, components or assemblies; the manufacture of critical nonavailable parts; and providing technical assistance to organizations using the equipment. Intermediate maintenance of equipment is normally accomplished in fixed or mobile shops, tenders, shore based repair facilities, or by mobile teams.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
2F Cog - ASW	$1,248	$1,378	$1,464
Mines	1,004	1,105	1,388
Point Defense	850	624	518
Missile Systems	9,580	7,649	6,555
Total, Activity Group	$12,682	$10,756	$9,925

Activity Group: Intermediate Maintenance (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$10,756
2. Pricing Adjustments		81
A. Stock Fund	(19)	
1) Non-Fuel	19	
B. Industrial Fund Rates	(60)	
C. Other Pricing Adjustments	(2)	
3. Program Increases		1,368
A. Other Program Growth in FY 1985	(1,368)	
1) 2F Cog Electronics ASW	70	
2) Mine Maintenance	276	
Introduction of the Quickstrike series of mines and the MK 67 mobile mine into the maintenance program.		
3) Missile Systems Intermediate Maintenance	1,022	
Increase in the number of Standard-2 missiles and special weapons maintained.		
4. Program Decreases		-2,280
A. Other Program Decreases in FY 1985	(-2,280)	
1) Point Defense	-110	
Seven fewer ships supported .		
2) Missile Systems Intermediate Maintenance	-2,170	
Decrease in number of TARTAR and Standard-1 missiles receiving intermediate maintenance.		
5. FY 1985 President's Budget Request		$9,925

Activity Group: Intermediate Maintenance (cont'd)
III. Performance Criteria and Evaluation

2F Cog Electronics ASW

1. Description

The program provides pre-repair test and failure analysis; repair/replacement of damaged or unserviceable parts, components, modules, cables, or assemblies; manufacture of critical nonavailable parts; array and cable certification; post-repair test and calibration, and technical assistance to using organizations for the AN/WQM-6 and STASS 2F Cog USW Equipment. These efforts are performed at NWSC/ Crane, IN and Array Inspection and Certification Activity (AICA) at NUSC Detachment, Ft. Lauderdale, FL.

2. Inputs/Outputs

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. "Sonar equipment" designates various other components of sonar systems that are refurbished with program funds.

	FY 1983		FY 1984		FY 1985	
	$	WY	$	WY	$	WY
Total Funding	1,248	11.8	1,378	11.3	1,464	11.7
SSBN						
Sonar Equipment * (In-House)	$239	2.4	$320	2.3	$351	2.4
ASW Ships						
Sonar Equipment * (In-House)	1,009	9.4	1,058	9.0	1,113	9.3

* Cost includes material, travel, shipping, and administrative support.

Mine Maintenance

1. Description

The program supports cyclic maintenance of assembled weapons at prepositioned locations. It includes screening, testing, adjustment and replacement of mine components and field calibration/repair of test equipment. Units are the number of mines, destructors, and test equipment.

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	1,004		1,105		1,388	
Underwater Mines	758	4,896	875	5,516	1,066	4,896
Destructors	246	8,194	230	7,194	322	9,194

Units are the number of mines, destructors, and test equipment.

Activity Group: Intermediate Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Point Defense

1. Description

Provides support for the 52 Basic Point Defense Surface Missile Systems installed on 34 ships of the fleet. Support includes:

Fleet Support Agent (Atlantic/Pacific) - provides intermediate maintenance and technical assistance to correct Casualty Reports (CASREPs) and remove, replace, or repair defective components. Each activity responds to a yearly average of 40 ship requests for technical asssistance.

2. Inputs/Outputs

	FY 1983	FY 1984	FY 1985
Total Funding, Fleet Support Agent	$850	$624	$518

The above funds support the following ship classes:

	FY 1983		FY 1984		FY 1985	
	Ships	O/H	Ships	O/H	Ships	O/H
FFs	30	-	26	1	19	-
CVNs	3	-	2	-	2	-
AMPHIBS	13	3	13	-	13	-

O/H = Overhauls

Activity Group: Intermediate Maintenance (cont'd)
III. Performance Criteria and Evaluation (cont'd)

Missile Systems Intermediate Maintenance

1. Description

Intermediate level maintenance consists of the test and assembly of missile rounds prior to load out of combatant and mobile logistics support force ships which will be deployed at sea. Missile electronics require certification by test equipment at least every three years. All explosive components are service life limited. The four naval weapons stations (Concord, Charleston, Seal Beach and Yorktown) perform this effort.

Number of ships supported are as follows:

	FY 1983	FY 1984	FY 1985
Extended Range Missile Combatants (CG, CGN, DDG)	31	31	31
Medium Range Missile Combatants (CG, CGN, DDG, FFG)	67	78	85
Mobile Logistics Force (AOE, AE, AOR, AO)	27	27	27

2. Inputs/Outputs

	FY 1983		FY 1984		FY 1985	
	$	Units	$	Units	$	Units
Total Funding	9,580	4,112	7,649	3,259	6,555	2,599
TERRIER	824	342	823	404	865	406
TARTAR	307	92	171	85	11	5
STD MSL-1	7,663	3,224	5,399	2,275	3,312	1,425
STD MSL-2	230	108	429	206	1,175	405
Special Weapons	556	346	827	289	1,192	358

Units are the number of missiles ready for issue.

IV. Personnel Summary N/A

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Base Operations
Budget Activity: VII-Central Supply and Logistics
Claimant: Naval Sea Systems Command

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. Due to the Fleet Commander's concern regarding the reductions in base operating support (BOS) functions and a change in our fiduciary policy which now requires all expeditures not directly related to the non-industry effort to be funded by BOS, a thorough review was made to determine the adequacy of the BOS funding level. After reviewing the financial data from shipyards and ordnance stations, funds were reprogrammed to BOS in FY 1983, FY 1984, and FY 1985 to provide a minimal level of funding in all functional areas.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Facilities Maint.	10,713	11,024	12,339
Minor Construction	1,943	1,551	2,047
Subtotal MRP	12,656	12,575	14,386
Operation Utilities	8,940	11,055	10,534
Other Engineering Spt.	5,318	6,386	6,680
Hazardous Waste Material	3,957	3,487	3,874
Administration	3,725	4,446	4,581
Retail Supply Oper.	4,003	2,595	2,844
Other Base Services	13,809	14,474	15,813
Medical/Dental Operations	-	82	89
Other Personnel Spt.	4,491	4,033	4,519
Morale, Welfare, Rec.	3,080	2,366	2,430
Bachelor Housing	1,015	887	942
Automated Data Process.	149	90	85
Communications	5,414	4,963	5,270
Subtotal Base Ops	53,901	54,864	57,661
Total, Activity Group	66,557	67,439	72,047

Activity Group: Base Operations (con'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$67,439
2. Pricing Adjustments		5,231
A. Industrial Fund Rates	(4,798)	
B. Other Pricing Adjustments	(433)	
3. Program Increases		1,767
A. Other Program Growth in FY 1985	(1,767)	
1) Facilities Maintenance - Recurring Maintenance and Repair of Real Property - Funds were reprogrammed to this program to reduce the backlog of non-deferrable facilities maintenance and repair projects. The current backlog is $35M. For the ordnance stations, the FY 85 program funding will support seventy-three percent of the known requirements.	375	
2) Minor Construction - Arms, ammunition and explosives (AA&E) work projected for FY 84 has slipped due to lack of funding in FY 83. Additional money has been provided to minimize the backlog of AA&E projects. These projects include fencing, lighting, security posts, security equipment, and an upgrade in security locks at AA&E sites.	439	
3) Administration - Funds were provided to partially fund civilian personnel services at the Charleston South annex.	4	

Activity Group: Base Operations (con'd)

B. Reconciliation of Increases and Decreases	Amount
4) Retail Supply Operations - Increases will partially fund Servicewide Supply functions at Concord, Crane, Earle, Keyport, Seal Beach and Yorktown.	231
5) Other Base Services - Funds were restored to partially fund disaster preparedness as well as specialized and professional training for the ship force.	346
6) Medical/Dental Operations - The funding requested in FY 84 and FY 85 supports ninety-six and one hundred percent of the program requirements, respectively.	6
7) Other Personnel Support - Funds were provided to partially fund the costs of operating chapels (contract Chaplians, Chaplain's assistants and religious supplies) at weapons stations.	211
At the shipyards, the arrival of the CORAL SEA at the Naval Shipyard NORVA will increase costs in FY 85. During its stay, a mess contract will be negotiated and partially funded.	41
8) Bachelor Housing Operations and Furnishings Funds were provided to fully fund the operation of Navy and Marine barracks at weapon stations.	13
9) Hazardous Waste Funds were provided for hazardous waste disposal of ordnance.	101

Activity Group: Base Operations (con'd)

B. Reconciliation of Increases and Decreases		Amount
4. Program Decreases		-2,390
A. Transfers	(-60)	
1) Administration - Functional transfer to Naval Supply Systems Command for AAA Services for Naval Ordnance Station - Indian Head	-60	
B. Other Program Decreases in FY 1985	(-2,330)	
1) Utility Operations - To encourage a reduction in the consumption of energy, a program decrease has been imposed.	-1,355	
2) Other Engineering Support - Funds were reprogrammed to the Facilities Maintenance and Repair of Real Property to reduce the backlog of non-deferrable facilities maintenance and repair projects.	-139	
3) Base Communications Funds were reduced to reflect commercial sale decreases.	-47	
4) Administration - Decreased administration requirements generate a savings in this program in FY 1985.	-123	
5) Other Base Services - Funds were reduced due to an anticipated decrease in tool issues requirement.	-544	
6) Morale, Welfare and Recreation - At the shipyards, Child Care Centers and Family Service Centers are two programs which will receive decreased funding in FY 85.	-56	
Support of the clubs, messes, and libraries at weapon stations was reduced in order to partially fund Servicewide Supply functions.	-26	

Activity Group: Base Operations (con'd)

B. Reconciliation of Increases and Decreases		Amount
7) Bachelor Housing Operations and Furnishings - Funds were reprogrammed to the Other Personnel Support Program to partially fund the additional cost of feeding the ship force at the Norfolk Naval Shipyard arriving on the CORAL SEA.	-34	
8) Automated Data Processing - The reduction of funds was due to the transfer of accounting, payroll, and disbursing function from Indian Head to the Navy Publication Forms Center, Philadelphia.	-6	
5. FY 1985 President's Budget Request		$72,047

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
A. Maintenance of Real Property			
Backlog, Maint/Repair ($000)	-	-	-
Total Buildings (KSF)	8,313	8,479	8,648
B. Base Operations($000)	53,901	54,864	57,661
Operation of Utilities($000)	8,940	11,055	10,534
Total Energy Consumed (MBTUs)	995,329	953,940	943,735
Total Non-energy Consumed (K gals)	505,764	515,878	506,560
Base Communications($000)	5,414	4,963	5,270
Number of Instruments	3,804	3,935	3,988
Number of Mainlines	2,527	2,721	2,806
Daily Average Message Traffic	300,731	300,722	300,722
Personnel Operations($000)	8,586	7,368	7,980
Bachelor Housing($000)	1,015	887	942
No. of Officer Quarters	240	318	318
No. of Enlisted Quarters	3,850	3,850	3,850
Other Personnel Support($000)	4,491	4,115	4,608
Population Served, Total	110,016	109,995	110,001
(Military, E/S)	35,202	35,203	35,209
(Civilian, E/S)	74,814	74,792	74,792
Morale, Welfare & Rec. ($000)	3,080	2,366	2,430
Population Served, Total	154,374	154,378	155,434
(Military, E/S)	104,166	104,175	104,214
(Civ/Dep, E/S)	50,208	50,203	51,220
Base Operations - Mission($000)	17,312	17,069	18,557
Retail Supply Operations ($000)	4,003	2,595	2,844
Line Items Carried (000)	75	75	75
Receipts (000)	87	87	87
Issues (000)	86	86	86
Maint. of Installed Equipment($000)	-	-	-
Other Base Services ($000)	13,809	14,474	15,813
No. of Motor Vehicles, Total	238	230	236
(Owned)	238	230	236
(Leased)	-	-	-
Ownership Operations($000)	13,149	14,409	15,220
Other Engineering Support ($000)	9,275	9,873	10,554
Administration ($000)	3,874	4,536	4,666
Number of Bases, Total	19	19	19
(CONUS)	18	18	18
(O/S)	1	1	1

Department of the Navy
Operation and Maintenance, Navy

Program Package: Electronic Systems Rework and Maintenance
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Electronic Systems Command)

I. Description of Operations Financed

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 Depot Maintenance program provides for the complete restoration of system/sub-system end items according to a predetermined duty cycle supporting Marine Corps aviation combat readiness postures. Through an intensive inspection process, field maintenance reporting system, components at tactical units are identified for induction into depot facilities for the restoration/overhaul process. Many of these equipments are of the Vietnam era and remain functional to the mission by virtue of depot capabilities. Depot rework increases system availability providing safety of flight margins that minimize the risk of aircraft and pilot loss.

2Z 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 equipments of lesser accuracy.

Test Equipment Maintenance - 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.

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/URQ-23 Frequency Time Standard; the SG-1157/V Digital Processing Clock; and Army owned frequency standards under the Defense Satellite Communications System program.

Program Package: Electronic Systems Rework and Maintenance (cont'd)

Cryptographic (Crypto) Repair - This program finances all depot costs for the maintenance, overhaul, repair and modification of fleet cryptographic devices/items and systems that are beyond the capability of the fleet maintenance personnel to perform; and all COMSEC depot maintenance interservicing requirements. This includes all Naval/Marine Corps aircraft installed COMSEC equipment and COMSEC equipment used by the Coast Guard ships forces; all depot level repair/overhaul and modification of the new generation micro-miniature (MICROMIN) constructed COMSEC equipment/devices used in the Naval establishment (including MARCOR and COGARD); and overhaul of all Director, COMSEC Material System (DCMS) managed non-RFI COMSEC assets to meet validated fleet requirements.

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.

RADIAC Depot Maintenance - Provides for the calibration and repair of approximately 38,000 RADIAC (radiation, detection, indication and computation) equipment, at approximatley six-month intervals, for all ships and shore activities, including wipetest for radioactive contamination, for the Navy, Coast Guard, Military Sealift Command and elements of the Marine Corps.

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 counter-measures response on search, targeting and missile associated emitters. The complexity of introducing three variant forms of state-of-the-art computer-driven EW capability into 27 different classes of ships requires extensive logistics depot support. Depot Maintenance provides comprehensive overhaul and repair services to Fleet units and installation activities. Efforts range from piece part repair of the shipboard replaceable assemblies (SRA) up to Class A/B overhauls; conducting provisioning analysis, and maintaining bonded storage of installation checkout (INCO) stock spares.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Air Station Restoration	6,369	7,971	8,476
MATCS	3,022	2,493	3,242
2Z Cog Restoration	11,408	12,965	14,076
Standards, Cal and Repair	3,518	5,285	6,730
Test Equip Maint	10,661	18,034	16,378
PTTI	263	290	294
Cryptographic Repair	6,261	7,505	9,302
Coast Guard Support	2,301	3,813	2,941
RADIAC Repair	4,304	4,423	5,430
Anti-Ship Missile(EW)	8,609	12,578	12,486
Total, O&M,N	56,716	75,357	79,355

Program Package: Electronic Systems Rework and Maintenance (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		75,357
2. Pricing Adjustments		7,030
A. Industrial Fund Rates	(5,277)	
B. Other	(1,753)	
3. Program Increases		2,969
A. Other Program Growth in FY 1985	(2,969)	
Air Station Restoration - Provides additional electronic restorations and Extensive Field Maintenance (EFM) actions for NAALS equipment restoration scheduled in FY 1985 to ensure adequate availability of mission essential electronic equipments.	115	
MATCS - Represents an increase of 10 restoration/overhaul repair actions reducing the backlog of equipments now exceeding operational duty cycles and overdue for repair.	415	
2Z Cog Restoration - Provides for additional 2Z Cog and Submarine Communication Antenna electronic restorations scheduled in FY 1985 to ensure adequate availability of mission essential electronic equipments.	251	
Standards, Calibration & Repair - Increase will reduce the depot maintenance backlog, providing 5,911 calibrations for the Fleet.	723	
Cryptographic Repair - Represents an increase of 1,910 cryptographic depot maintenance/overhaul repair actions reducing the backlog by 216 actions.	973	
RADIAC - Increase will provide for the accomplishment of 5,600 additional calibrations, reducing the backlog by 437 actions.	492	
4. Program Decreases		-6,001
A. Other Program Decreases in FY 1985	(-6,001)	
Test Equipment Maintenance - Represents 17,501 fewer calibrations performed for the Fleet.	-3,929	
PTTI - Represents a decrease of 11 calibrations/ restorations.	-10	

Program Package: Electronic Systems Rework and Maintenance (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
4. Program Decreases (cont'd)	
A. Other Program Decreases in FY 1985 (cont'd)	
Coast Guard - Represents a decrease of 726 electronic equipment overhaul/ maintenance actions from 53% of requirements in FY 1984 to 47% of requirements in FY 1985.	-1,366
ASM(EW) - Decreased funds will delay FF-1052 ship class (V)2 upgrades and scheduled class A/B overhauls. EW for one ship will not be overhauled in FY 1985 as scheduled.	-696
5. FY 1985 President's Budget Request	79,355

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Air Station Restoration			
Electronic Restorations Required	971	874	1,070
Electronic Restorations Financed	526	695	971
Extensive Field Maintenance Restorations	21	17	19
MATCS			
Systems Restorations Required	60	48	46
Systems Restorations Financed	30	36	46
2Z Cog Electronic Restoration			
Electronic Restorations Required	932	776	1,118
Electronic Restorations Financed	829	738	866
TACAN	34	34	34
Tactical Data Systems (LINK 11)	5	5	3
Aircraft Carrier Landing Systems	3	3	2
Standards, Calibration and Repair			
Calibrations Required	52,500	43,884	43,134
Calibrations Financed	27,340	34,053	39,964
Test Equipment Maintenance			
Calibrations Required	137,112	148,141	157,784
Calibrations Financed	79,974	119,486	101,985
Precise Time and Time Interval			
PTTI Calibration/Restoration Requirement	449	481	504
PTTI Units Calibrated/Restored	449	469	458
Cesium Standards	422	441	434
Other Clocks	7	12	16
Time Frequency Equipment	20	16	8

Program Package: Electronic Systems Rework and Maintenance (cont'd)

III. Performance Criteria and Evaluation (cont'd)	FY 1983	FY 1984	FY 1985
Cryptographic Repair			
Number of maintenance actions required	29,965	33,465	33,500
Number of maintenance actions financed	22,925	24,370	26,280
Record and data crypto equipment	12,105	12,690	12,790
Secure Voice crypto equip	6,020	6,250	7,790
Code changes permuters, key guns, card readers and common fill devices	4,650	5,280	5,650
Crypto special test equipment	30	30	30
Off line and misc. crypto equip	120	120	20
Average cost per maintenance action	$268.00	$308.00	$354.00
Coast Guard Support			
Overhaul and maintenance requirements	5,493	5,124	4,439
Number of units overhauled and maintained	3,069	2,702	2,094
Number of vessels supported	173	177	177
RADIAC Repair			
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	39,514	38,000	43,600
ASM(EW)			
EW Equipment overhaul/repairs required	164	206	245
EW Equipment overhaul/repairs financed	117	202	245
Class A/B overhauls	0	43	42

IV. Personnel Summary - NONE

Department of the Navy
Operation and Maintenance, Navy

Program Package: Procurement Operations
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Electronic Systems Command)

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 (Dollars in Thousands)

A. Sub-Activity Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Project Management Offices	31,670	32,002	36,461
Total O&M,N	31,670	32,002	36,461

Program Package: Procurement Operations (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		32,002
2. Pricing Adjustments		639
A. Annualization of Direct Pay Raises	(475)	
1) Classified	475	
B. Stock Fund	(4)	
1) Non-Fuel	4	
C. Industrial Fund Rates	(12)	
D. Other Pricing Adjustments	(148)	
3. Program Increases		3,918
A. Transfers	(299)	
Increase of 7 end-strengths transferred from NAVSEA for the Submarine Antenna program.	299	
B. Other Program Growth in FY 1985	(3,619)	
Project Management - Growth is required in order to provide administrative support costs for increased personnel ceiling, and to provide resources required to increase employee productivity (554); growth will fund laboratory and operational testing for the JTIDS program at FCDSSA San Diego, FCDSSA, Dam Neck, and JTIDS Life Cycle Software Support Facility, Vallejo (1,156); one extra day in FY 1985 (127); growth will provide for 37 additional end strength (50 work years) for the following efforts (1,782):	3,619	

° Joint Tactical Information Distribution Systems (JTIDS) program - 2 end-strength. These engineering personnel will perform systems engineering, equipment technical design/development/operational and development testing and integration of communication, navigation and identification functions into 5 aircraft types and ten ship classes.

° REWSON System Project Office - 3 end-strength to support the Battle Group Passive Horizon Extension System and Electronic C^3 Counter Measures.

° Navy Space Systems Project Office - 14 end-strength - to provide for acquisition management integrated engineering for NAVSTAR-GPS, and MILSTAR Joint Terminal-Office.

Program Package: Procurement Operations (cont'd)

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

° Over-The-Horizon - 12 end-strength - for managing and coordinating NMC efforts related to systems development, integration, and introduction, to provide the Navy with an effective system to perform the Fleet OTH-R mission.

° Worldwide Military Command and Control (WWMCCS) program - 2 end-strength. Additional end-strength will be for the Navy WWMCCS Information System (WIS) scheduled for implementation in FY 1985/86 timeframe.

° Tactical Cryptologic Program (TCP) - 4 end-strength. These people will develop systems which will be installed in tactical Navy Mobile Platforms for ships, submarines and airplanes.

4. Program Decreases		-98
A. Other Program Decreases	(-98)	
1) Reduction of 3 end-strength for efficiency reviews.	-98	
5. FY 1985 President's Budget Request		36,461

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
A. Work Years of Effort	774	782	847

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	40	39	57
Officer	38	37	47
Enlisted	2	2	10
B. Civilian Personnel End Strength	832	817	857
USDH	832	817	857

Department of the Navy
Operation and Maintenance, Navy

Program Package: Command and Administration
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Electronic Systems Command)

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 Directorate, Administrative Services Division and other administrative offices which provide support to the Commander.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Budget Request	FY 1985 Budget Request
Command and Admin	5,755	5,586	5,884
Total, O&M,N	5,755	5,586	5,884

Program Package: Command and Administration (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		5,586
2. Pricing Adjustments		109
A. Annualization of Direct Pay Raises	(63)	
B. Stock Fund	(7)	
1) Non-Fuel	7	
C. Industrial Fund Rates	(18)	
D. Other Pricing Adjustments	(21)	
3. Program Increases		252
A. Transfers	(41)	
Increase of two work years due to transfer of Stars Administration from NAVSUP.	41	
B. Other Program Growth in FY 1985	(211)	
Growth to reduce work space deficiencies through improved layout design and systems furniture.	197	
14K One extra day in FY 1985.	14	
4. Program Decreases		-63
A. Reduction of three work years associated with freeze on FY 1983 civilian end-strength levels.	-63	
5. FY 1985 President's Budget Request		5,884

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 Command-wide policy and planning, and 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 1983	FY 1984	FY 1985
A. Military End Strength	23	17	17
Officer	20	14	14
Enlisted	3	3	3
B. Civilian End Strength	166	144	146
USDH	166	144	146

Department of the Navy
Operation and Maintenance, Navy

Program Package: Field Operations
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Electronic Systems Command)

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 (Dollars in Thousands)

A. Sub-Activity Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Field Operations	26,590	27,572	30,144
Operational Support-Field	16,661	16,866	17,432
Total, O&M,N	43,251	44,438	47,576

Program Package: Field Operations (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		44,438
2. Pricing Adjustments		984
A. Annualization of Direct Pay Raises	(360)	
1. Classified	360	
B. Stock Fund	(32)	
1) Non-Fuel	32	
C. Industrial Fund Rates	(30)	
D. Other Pricing Adjustments	(562)	
3. Program Increases		2,370
A. Transfer	(-13)	
1) One work year from NAVSEA for Submarine Antenna prog.	36	
2) Transfer to NAVSEA for AN/SQR-15 for 1 work year.	-49	
B. Other Program Growth in FY 1985	(2,383)	
Field Operations - Growth is required to provide the following: increase for administrative support costs associated with increase in reimbursable end-strength in for the JTIDS program (114); increased level of training (198) and lease of labor saving equipment which will allow various NAVELEX field activities to meet increased work load, (micro files, word processors, etc.) (475); increase in equipment maintenance costs to provide increased maintenance of mission essential equipment (162); and Over the Horizon-Radar (OTH-R) increase (600); increase of 8 work years for BOSS (240); one extra day in FY 1985 (68).	1,857	
Op Support - Field - increase to reduce space deficiencies through improved layout design and systems furniture (262); increase labor productivity through lease of labor saving equipment (69) and training (60); increase of 4 work years for BOSS (85); one extra day in FY 1985 (50).	526	

Program Package: Field Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
4. Program Decreases		-216
B. Other Program Decreases in FY 1985	(-216)	
Op Support - Field	-216	
Reduction of 104K and 4 work years association with freeze on FY 1983 civilian end strength levels. Reduction of five work years and 112K for Efficiency Review.		
5. FY 1985 President's Budget Request		47,576

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 for direct salaries and administrative support costs of 612 (FY 1985) and administrative support costs only for 54 military personnel and 1172 civilian 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.

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military Personnel			
End Strength	76	91	118
Officer	59	64	85
Enlisted	17	27	33

Program Package: Field Operations (cont'd)

IV. Personnel Summary (cont'd)	FY 1983	FY 1984	FY 1985
B. Civilian Personnel			
USDH	1,065	1,048	1,053

Department of the Navy
Operation and Maintenance, Navy

Program Package: Logistic Support Services
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Electronic Systems Command)

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 1985 will provide for completion of installations of a electronic Intrusion Detection System at nuclear storage sites and the recommencement of IDS installation at sensitive conventional Arms, Ammunition and Explosive (AA&E) storage sites, and Tri-Service participation in electronic intrusion detection. 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 supports the SSN 688 Class radio room by enhancing its capabilities through engineering changes and the addition of new improvements. This program provides repair and maintenance service for system hardware and software, engineering and technical services, configuration management and control, and technical support and management assistance for new equipments introduced into the Fleet. A high priority portion of the program is the Data Link Communications Systems, a major subsystem of the Over-the-Horizon-Targeting (OTH-T)/TOMAHAWK capability, which will introduce to the SSN Class Submarine nine complex subsystems of electronic equipment. In addition, this program funds the Submarine Antenna function to insure that current technical and operational documentation is available to support the submarine mission; that technically quailified personnel are stationed throughout the world to assist in inspection, investigation, maintenance, and fleet liason for submarine antenna problems.

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.

Program Package: Logistic Support Services (cont'd)

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.

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, reprocurement, and life cycle support.

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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Budget Request	FY 1985 Budget Request
Standardization	1,826	1,852	3,172
Remote Sensors	2,655	3,112	3,217
SSN-ICS	2,591	901	3,970
Safety	594	655	669
NAVOSH	294	325	324
ILS (TRI-TAC)	49	357	2,058
Air Station Installation	16,662	18,126	26,786
Total, O&M,N	24,671	25,328	40,196

Program Package: Logistic Support Services (cont'd)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1984 Current Estimate		25,328
2. Pricing Adjustment		1,092
A. Stock Fund	(32)	
1) Non-Fuel	32	
B. Industrial Fund Rates	(22)	
C. Other Pricing Adjustments	(1,038)	
3. Program Increases		13,833
A. Other Program Growth in FY 1985		
Standardization - Increase provides funds to extend the Standardization Programs benefits of reduced supply support costs (reduce number of spares required, MTTR, etc.) and increased A_o (operational availability) of NAVELEX Cog Electronic Equipment. The increase will provide for an additional 132 specifications and standards preparations, 228 Qualification/Consulting, 172 Design Approval Requests and 70 Engineering Support Actions (ESA).	1,309	
SSN-ICS - provides repair and maintenance services for system hardware and software, engineering and technical services, configuration management and control, Antenna Logistic and Engineering Program, submarine antenna technical representatives, technical Engineering program, In-Service Agent, and technical support and management assistance for communications equipment and antenna systems deployed by attack submarine forces.	3,029	
Safety - program growth will provide more in-depth protection device evaluation.	8	

Program Package: Logistic Support Services (cont'd)

C. Reconciliation of Increases and Decreases. (cont'd)		$000
Integrated Logistic Support Systems (TRI-TAC)	1,686	
Program increases provide for project/acquisition management support, ILS and planning for depot and mainteannce facilities for TRI-TAC equipments.		
Air Station Installation	7,801	
Program increase provides for 5 Ground Control Approach Replacements; 1 ATC cable replacement (Fiber Optics); 2 RATCF Direct Altitude Indicator Readouts (DAIR); 5 Air Station master plan preparations; 5 Aircraft landing system (ACLS) Certifications; 1 Fleet Area Control and Surveillance Facility and JARCC installation; 6 Brite Alpha Numeric Display Systems; Software support for 6 FACT/FACKED, ACLS; 1 Terminal Area Digital Display system; 8 Wind/Clock/Altimeter systems; 5 ILSP/OLSS preparations; 4 Flight Data Input/Outputs (FDIO); 25 Engineering support of installations, evaluations, fleet operation of shipboard IFF, TACAN, SATNAV and OMEGA systems.		
		-57
4. Program Decreases		
A. Other Program Decreases in FY 1985	(-57)	
Remote Sensors - Reduction in scope of installation upgrade.	-41	
NAVOSH - Decrease will result in 30 fewer corrections of safety deficiencies.	-16	
5. FY 1985 President's Budget Request		40,196

Program Package: Logistic Support Services (cont'd)

III. Performance Criteria.	FY 1983	FY 1984	FY 1985
Standardization			
Engineering Support actions	372	374	444
Standards and Specifications	375	374	506
Qualifications/Correlations	260	235	463
Design Approval Requests	226	246	394
Remote Sensors			
Number of sites:			
Special Ammunition Storage Site (SAS)	4	2	1
Installation Upgrade	1	3	3
SSN ICS	Workyears		
Curriculum development for training support	2.0	1.0	.5
Field Maintenance Agency/Configuration Management	2.5	1.5	3.5
Repair and Maintenance Service			
Signal Distribution Systems (SDS)/ Frequency Standard Transfer Switch (FSTS)/Low Level Teletype Switch (SB-3917)	2.0	1.5	3.5
Teletype Switch (OK-261)	.75	1.0	1.5
Sensor Interface Unit (SIU)/Data Terminal Set (DTS)	.75	1.0	1.0
Submarine Keyboard Printer (SKP)	.75	1.5	1.5
Equipment installation support	2.5	2.0	2.0
Technical Support and Management Assistance	.5	0.75	1.5
Software Life Cycle Support	6.0	3.0	10.0
ILS Planning for MOCS	3.0	1.0	1.0
Antenna Technical Inspection Program			1.0
Inservice Engineering Agent	3.0		3.0
Submarine Engineering and Logistic Program			2.0
Antenna technical Representives	7.0		12.0
	7.0		8.0
Safety			
Number of safety documents produced or revised	2	2	4
Number of evaluations of electronic equipments	1	3	3
Number of laser safety surveys	4	4	7
Number of laser safety workshops	1	2	3
Laser Safety Review Board system reviews	3	4	5
Laser protective device evaluations	1	1	2
Laser safety publications	2	2	1
Laser equipment safety evaluations	3	4	4
Laser safety fleet assist visits	4	4	3
Laser safety working groups technical assist visits	2	2	3

Program Package: Logistic Support Services (cont'd)

III. Performance Criteria. (cont'd)	FY 1983	FY 1984	FY 1985
NAVOSH			
Number of safety and health inspections	8	8	8
Number of supervisor and employee safety courses	7	7	7
Number of safety officers trained	6	7	7
Number of safety deficiencies corrected	130	130	110
Integrated Logistic Support (TRI-TAC)			
Maintenance of Primary Comm Equipment (NTSTN) (Nos. of equip. supported)	169	169	
Project/Acquisition Man. Support (M/Y)		5	7.7
Depot Software Support			
GENRAD ATE Test Program Sets		20	20
Establish Depot			1
Establish Intermediate level Maint Facilities			4
Air Station Installation			
Air Traffic Control Comm Improvements	15	10	10
Radar Air Traffic Control Facility (RATCF)	1	1	1
Navigational Aids and Landing Systems Surveys	30	20	20
Ground Control Approach Replacement	2	3	8
Precision Approach Radar Replacement	1	0	0
Other Installations (i.e., equipment system modifications/improvements, small antenna upgrades)	60	75	75
Tactical Air Navigation Aids	17	20	15
Antennas	2	0	0
Airport Surveillance Radar Replacement	4	3	3
Air Traffic Control (ATC) Tower Improvements	4	2	2
UHF Homer/ATIS Installation	20	15	10
ATC Cable Replacements	1	2	3
RATCF Direct Altitude Indicator Readout (DAIR)	0	6	8
Radar Microwave Link Installation	0	3	2
Air Station Master Plan Preparation	20	20	15
Ships Equipment Configuration Accounting System (SECAS) for Naval Air Station (NAS) Support	30	30	30
Air Craft Landing System (ACLS) Certifications	8	5	10
Aircraft IFF Mark XII System (AIMS) Certifications	23	20	20
Special Test and Evaluation	15	15	15
Fleet Area Control and Surveillance Facility and Joint Air Reconnaissance Control Center (JARCC) Installations	1	0	1
Brute Alpha Numeric Display Systems			6
Software Support for Fleet Area Control System (FACS)/FACS Scheduling System (FASCKED), ACLS			6

Program Package: Logistic Support Services (cont'd)

III. Performance Criteria. (cont'd)	FY 1983	FY 1984	FY 1985
Wind/Clock/Altimeter Systems			8
Integrated Logistic Support Plan (ILSP) Operational Logistic Support Summary (OLSB)			5
Flight Data Input/Output (FDIO)			4
Engineering support of installation, evaluation, Fleet Operation of shipboard Identification-Friend or-Foe (IFF), TACAN SATNAV and OMEGA systems.			25

IV. Personnel Summary - NONE

Department of the Navy
Operation and Maintenance, Navy

Program Package: Engineering and Support Services
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Electronic Systems Command)

I. Description of Operations Financed.

Technical Publications - Provides for adequate and accurate technical documentation for installation, training, operation, and maintenance of electronic systems for the Fleet and other users. The primary objective is to provide the best possible manuals with initial deliveries of every NAVELEX hardware item and to maintain adequate stocks in the supply system of the approximately 10,000 NAVELEX publications. The secondary objective is to correct any publications problems or deficiencies which may arise that reduce Fleet readiness.

Reliability and Maintainability - Provides technical surveillance of contracts to ensure that equipments are delivered with minimum deficiencies. Selected systems, newly introduced into the Fleet, are evaluated to determine if design requirements are being met or to identify problems and develop corrective actions. Additionally, NAVELEX 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 requirement to maintain the integrity of Reliability Initiatives for NAVMAT 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, 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. The purpose of the Surface Ship Engineered Operating Cycle (SSEOC) portion of this program, previously the Ship Support Improvement Program (SSIP) in Budget Activity II, is to develop and/or expand depot capability for repair and overhaul of electronic equipment and modules installed on Engineered Operating Cycle (EOC) ships and removed during ship availabilities as a result of application of the engineered operating maintenance philosophy. EOC ships will have operating times extended from 36 months to approximately 60 months between overhauls. The change in maintenance strategy for the EOC ship classes is a shift from piece part repair to modular changeout. Changed out equipment and modules are shipped to expanded rework facilities for screening and refurbishment and subsequently returned to a pool for issue to support follow on availabilities of other SSEOC ship classes.

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) operations of a specially instrumented EP-3A aircraft for the Electromagnetic Performance of Aircraft and Ship Systems (EMPASS) program to obtain EM measurements; (3) operation, maintenance and overhaul of Fleet Electronic Warfare Support Group (FEWSG) simulators, vans, and ECM jammers; (4) provide technical advice and acquisition management support for the Maritime Electronic Warfare Support Group (MEWSG); and (5) 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.

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 (E^3); (2) identification and resolution of EMC problems to include performance of on-site survey and review and monitoring acquisitions/developments for E^3 control; (3) formulate E^3 policy; conduct technical evaluations of ongoing projects for compliance; and maintain an E^3 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; E^3 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. This is a classified high priority DOD program.

Cover and Deception Equipment/Systems - A configuration of specialized equipments, subsystems and systems are within this line item and are of two types. They are (1) Offboard Deception Devices (ODDS) - expendable air or surface deployable specialized buoys to support ocean surveillance and C^3 and (2) Integrated Cover and Deception (ICAD) - which collectively provide Fleet commanders with the capability to deceive and/or disrupt adversary operations. The nature of these systems requires a high degree of accuracy and operational readiness. Therefore, extensive engineering/technical services and refurbishment is required to maintain these equipments, subsystems, and systems at specification level.

Portable Electronic Warfare Support Measures (ESM) Equipment/Systems - The equipment, subsystems, and systems within this line item are of three types. They are (1) permanently installed at worldwide ashore Navy SIGINT Sites and provide tactically significant technical cryptologic data support to installed cryptologic equipments/systems on mobile platforms; (2) portable systems centrally located at forward staging areas for deployment on Navy mobile platforms, by direction of the Fleet CINC, on a mission-to-mission

basis to provide tactical ESM support to the embarked Commander in a Quick Reaction Mode relative to mission area requirements; and (3) cryptologic unique technical training equipment (TTE), not within scope of MFP VIII.

Naval Information Processing System (NIPS) - These funds directly support the efforts of people located at three Naval Activities in their role of fleet support for the Naval Intelligence Processing System (NIPS). The functions performed are (1) computer program maintenance with documentation; (2) intelligence data base maintenance; (3) contractor and government engineering and technical services; (4) installation and de-installation of equipment on VCs, LCCs, LHAs, and shore commands; (5) refurbishment of equipment and systems during scheduled overhauls; (6) hardware, software and documentation configuration control; (7) facility operations and maintenance computer systems at 3 Navy engineering activities; and (8) closed circuit television (CCTV) repair and fleet assists. These systems will be on 14 CVs, 2 LCCs and 3 LHAs and provide for the processing, evaluation and distribution of tactical intelligence for Battle Group Support and are composed of Data Processing, Photo Processing equipment and an extensive Closed Circuit Television system for classified data dissemination. These equipment represent an investment value of over $300 million.

Surface Electronic Warfare (SEW) - These equipment/systems within this item are of two categories: tactical cryptologic and radar and Anti-Ship Missile (ASM) warning and defense (exclusive of the AN/SLQ-32). Tactical cryptologic items which provide the operational commander with a real time passive capability to detect, locate, track and target hostile units at long range (over the horizon). Items within this category are of three types. They are (a) OUTBOARD, which consists of a direction finding system, countermeasures receivers system, SI communications systems including TACINTEL, Local Monitor Station (LMS), System Supervisor Station, signal processing system, and countermeasures receiver system; (b) COMBAT DF which is an Electronic Warfare Signals Acquisition and Direction Finding System (AN/SRS-1) with the capability to detect, locate, and identify hostile targets at long range, and to input this information into the ship's Tactical Data System; and (c) CCSC/CCSS. These items, Cryptologic Combat Support Console and Cryptologic Combat Support System, are installed on CV/CVN and non-OUTBOARD/COMBAT DF platforms which require combat support information and a method of tasking cryptologic resources. These items are the counterpart to the System Supervisor Station and its counterpart in COMBAT DF and receive information from all Battle Group OUTBOARD and COMBAT DF configured ships. The radar and anti-ship missile warning and defense systems include items which provide the operational Commander with a real time passive capability to detect, locate, track and target surface and airborne radars and missiles, and to defend the task force by electronic means from electronic and/or IR guided ASM's. Systems within this category are (a) the AN/SLQ-17A(V)2 which provides both passive area surveillance and active electronic defense for CV/CVN against simultaneous multi-threat, multi-axis anti-ship missile attack; (b) the AN/WRL1H, a passive radar surveillance receiver for CV/CVN which complements the AN/SLQ-17 in search and track for threat radars and missiles; (c) the Anti-Ship Decoy (ASMD) system, which is a family of ASM decoys and launching equipment to counter the ASM threat; (d) MUTE (AN/SSQ-82), a shipboard emitter monitor and

control system; (e) the AN/SLQ-20, a classified ECM deception equipment and (f) the AN/SLA-10, a blanker group used to disable selected countermeasures receivers to prevent reception of transmitted signals. Funds are required for in-service support and NAVELEX field activity and contractor engineering and technical services; installation and deinstallation planning and support aboard USN surface ships; logistics support; system alignment/calibration during inport periods; hardware and software configuration control and maintenance; fleet failure analysis and hardware and software ECP implementation and documentation updates and maintenance.

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. It further involves the analysis of master test plans to determine that planned testing will be necessary and sufficient.

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 repair to 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, testability, 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.

Program Package: Engineering and Support Services (cont'd)

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 in-service engineering 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 (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Technical Publications	2,745	2,125	2,349
Reliability & Maintain	1,801	638	643
Electronic Test & Repair	775	346	6,581
TEMP	13,400	15,849	19,471
EMC (WARC)	2,885	3,142	3,979
SSEP	9,402	9,195	9,579
Cover & Deception	1,597	1,976	3,238
Portable ESM	1,553	2,008	4,086
NIPS	2,815	3,125	3,098
Electronic Warfare	5,742	5,071	10,451
ADP Security	1,405	1,299	1,427
Inspection Testing	917	580	809
GPETE Tech Operations	1,303	670	2,003
TAMS	1,522	1,199	2,485
Maintenance Engineering	7,705	9,866	11,429
Other Engr Services	2,461	2,536	3,710
Total, O&M	58,028	59,625	85,338

Program Package: Engineering and Support Services (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		59,625
2. Pricing Adjustments		2,200
A. Stock Fund	(-120)	
1) Fuel	-226	
2) Non-Fuel	106	
B. Industrial Fund Rates	(118)	
C. Other Pricing Adjustments	(2,202)	
3. Program Increases		24,187
A. Transfers	(6,439)	
Electronic Test and Repair	4,871	

Funds transferred from B.A. II for Surface Ship Engineered Operating Cycle (SSEOC) will be used to finance: (1) installation and verification of procured test equipment; (2) development of maintenance documentation - test program sets (TPSs) and technical repair standards (TRSs) for use with updated test jigs and fixtures and automatic test equipment (ATE); (3) validation of previously developed TPSs and TRSs; (4) development of specifications for fault isolation and detection equipment; (5) training of repair personnel; and (6) the repair and/or refurbishment of equipments removed during availabilities and return to Electronic Maintenance Material pools formerly Operational Support Inventory (OSI).

TEMP	
Funds transferred from RDT&E to O&M,N support services for combat systems planning.	1,568
B. Other Program Growth in FY 1985	(17,748)
Technical Publications	115

This increase will enable the program to increase the Technical Manual (TM) work accomplished from approximately 55% of requirements to about 60%, and improve the support provided to the Fleet by reviewing 2 or 3 more In-process Review and Verification Plans, increasing by 8 books the publications update effort, as well as increasing replenishment actions by 23 items, which will reduce a backlog of over 9,000 Fleet requisitions.

Electronic Test and Repair	1,348

Increase will fund a second phase in Test Program Set (TPS) production, consisting of translation and duplication of 180 and completion and duplication of 92 existing TPS's to a newer generation tester (GENRAD 2225).

Program Package: Engineering and Support Services (cont'd)

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

Electronic Test and Repair (cont'd)
In addition, technical data from 9 weapon system production contracts will be evaluated to identify future Test Program Sets, usually 100 - 150 per contract, which require translation or completion. Nine suites of the GENRAD tester will be leased to perform the translation and completion functions.

TEMP 1,707
NKC-135 - Increase of $729K will provide for the completion of a mandatory aircraft overhaul and provide required USAF supply support (729).

EMPASS - Increase will provide for additional flight support to WESTPAC units (299); will enable to repair/maintain original EMPASS prototype equipment in the E-P3A airplane. Due to R&D budget cuts, the new light weight EMPASS system will not be available as planned, therefore, the old original system will require an inordinate amount of continuing repair and maintenance (386).

FEWSG - Increase will provide maintenance/repair for increased inventory of Fleet Airborne Electronic Warfare Systems (FAEWS) equipment (82).

MEWSG - Increase will provide minimal increased engineering/technical support for the Maritime Electronic Warfare Support Group Program (8).

DLQ-3/ALQ-167/AST-4 - Increase will provide maintenance/repair required for additional assets for fleet support (119).

EW Library - Increase will provide funding for software conversion and documentation of the VAX II/780 computer system to support ELINT centers in their reprogrammable library efforts (84).

EMC/WARC 668
Funds represent enhancement of efforts to investigate and solve EMI problems which degrade performance of EM equipment at Navy Shore Activities (about 600 worldwide).

The increase will permit support of additional 100 stations. Training in E3 must be increased to reduce fleet

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

problems with both existing systems and systems under development. Additional funds will permit training of 400 Naval personnel.

Cover and Deception — 1,169

Increase will allow for technical support, installation/de-installation of portable equipments/systems; Tiger Team assists on permanently installed equipment/systems; refurbishment of portable equipments which receive excessive wear, and increased inventory of AN/SLQ-34, AN/SLQ-33, AN/SKR-7, MACS, and ADS.

Portable ESM — 1,983

Increase allows for (1) site preparation and installation of Mobile Systems Technical Data Facility (MSTDF), Multi-User SI Communications (MUSIC), Technical Training Equipment (TTE), and SHORE Points, Tactical Cryptologic Multiplexer (TCM), Field Trainer at worldwide shore sites; (2) increased inventory of AN/SSQ-80 (V1)/(V2)/(V3); and (3) refurbishment of portable equipments which receive excessive wear.

Surface Electronic Warfare — 5,184

OUTBOARD

Increase allows technical support for increased inventory of Phase I and Phase II systems; additional equipments consisting of USH-26, USM-425, USQ-69, RASS, and AN/UYK-20A, depot setup for USH-26, USM-425, USQ-69, RASS, and AN/UYK-20A backlift hardware and software ECP's and mods to current threats; and Tiger Team field services (1,551).

COMBAT DF

Increase allows for start-up technical support, Tiger Team field services during shipboard installation, and depot initialization (477).

CCSC/CCSS

Increase allows for start-up technical support, Tiger Team field services during shipboard installation, and depot initialization (357).

AN/SLQ-17A(V)2

Increased funding is required to properly establish a Navy capability to resolve outstanding installation and fleet problems, and prepare for upcoming system overhauls; Field Maintenance Agent (FMA) support in data management, installation coordination, ILS, and maintenance engineering; software familiarization and Transition Planning; Contractor Engineering and Technical Services (CETS); installation and in-service test

Program Package: Engineering and Support Services (cont'd)

B. Reconciliation of Increases and Decreases	Amount
support; ECP development and checkout kit replenishment; configuration mgmt; and production acceptance test and evaluation (1,772).	
AN/WLR-1H Increase will fund preparation for field change installation of systems in 1986 and establish the Navy's ability to support the system in the Fleet (400).	
Anti-Ship Missile Decoy (ASMD) Increase is required to provide adequate support for ETS; technical and logistics documentation, maintenance and update; configuration mgmt, safety and maintenance analysis (325).	
AN/SSG-82 Increase provides funds for fleet maintenance and technical support; logistics support; maintenance engineering; technical documentation support; depot level support; R&M improvements; configuration management and training (227).	
AN/SLQ-20 Increase provides technical, maintenance and training support (50).	
AN/SLA-10 Increase provides for fleet maintenance and technical support (25).	
ADP Security Increase will support three additional security inspections required as a result of increased use of computers in mission critical systems such as Command and Control, Signal Processing, and Fire Control.	79
Inspection Testing Increase in funding is to develop new look SEM program to incorporate formal standard SEM design requirements and new technology into Standard Hardware to functionally evaluate unique module inherent in hardware design for evaluation, mounting and removal due to advent of VSHIC; to address and investigate EMI problems and conduct FMEA on NAVELEX equipment to resolve EME problems; to support NAVELEX acquisition program (RDT&E) to address changes in the acquisition cycle due to policy changes; and to conduct special tests on shipboard/shore communications equipment.	205

Program Package: Engineering and Support Services (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
GPETE Technical Operations Increase will fund test equipment engineering support formerly funded within the Test Equipment Maintenance budget line. These include evaluations to identify commercially available models of test equipment suitable for general purpose Navy use for 110 new models, required to identify and/or revise standards for test, measurement and diagnostic equipment for general purpose Navy use. In addition, test equipment allowances will be reviewed and updated as necessary for 142 of the 900 existing Navy shore activities. 100% (212) of specifications or salient characteristic technical documentation required for test equipment procurement will be prepared. Evaluations of standard and non-standard test equipment measurement capabilities as these relate to current Navy electronic measurement requirements will be completed or updated for all of the 142 groups of test equipment approved for Navy use.	1,308
TAMS Implement initiatives of the NAVMAT ATE Committee, including the restructuring of the NMC Program for Automatic Testing. Implement the built-in-test (BIT)/design for Testability (DFT) program. Products will be testability MILSTDs, a MIL-HNBK and Design Guides for electronic and mechanical systems. Integrate DFT and computer aided design (CAD)/Computer Aided Manufacturing (CAM) into the LSA process. Fund Navy's portion of JLC JTCG/METCAL, investigating and recommending consolidation of DOD METCAL sites. Coordinate and provide direction to Calibration Coordinating Group (CCG), NBS engineering and technical projects, participating in development analysis and evaluation of METCAL data systems and reviewing adequacy of Navy-wide policy relative to technical requirements of METCAL Program. Two additional Acquisition Managers and DFT Courses will be offered. Develop/update Automatic Testing Guides and guidance documents to integrate USAF MATE products into the JLC BIT Design Guide and Acquisition Guide. Perform calibration consolidation studies. These funds support NAVELEX's responsibilities as Lead SYSCOM for TAMS. Work will be performed by NIF activities.	1,293

Program Package: Engineering and Support Services (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
Maintenance Engineering The increase to maintenance engineering is for the BREAKOUT/Buy Our Spares Smartly (BOSS) program for review, validation, and certification of spares acquisition packages. This is a concentrated Navy effort to relieve supply support problems.	1,625	
Other Engineering Services Increase will provide installation of five additional total ship test packages (TSTP); radiation hazard surveys at Naval shore activities will increase by ten to evaluate the risk of radiation exposure due to otherwise undetectable equipment emissions; NAVMACS pre-deployment operational tests will increase by one; four advanced base mobilization plans will be reviewed and updated to ensure availability and supportability of communications equipment in the event of disaster; there will be an increase of fifteen assessments of and recommended changes to the topside design and integration of NAVELEX development electronic equipment into surface ships for the purpose of minimizing electromagnetic interference and optimizing communications, navigation, and electromagnetic warfare system performance.	1,064	
4. Program Decreases		-674
A. Other Program Decreases in FY 1985	(-674)	
Reliability and Maintainability This decrease will reduce the quality of equipment being delivered to the Fleet.	-26	
SSEP Acoustic Intelligence (ACINT) mission support of the submarine grooming and certification teams will decrease in FY85. Also procurement of the AN/BQH-5(V)4 Data Gathering Sets for the SSN 639 and SSN 688 nuclear attack submarines will be reduced.	-5	
Maintenance Engineering A reduction to the Field Maintenance Agent (FMA) Engineering Support provided, and to the ACLS support for AN/SPN-41A,42A, and 43A will be necessary in FY 1985.	-502	

Program Package: Engineering and Support Services (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
NIPS The decrease will defer the writing of computer programs and introduction of a new Intelligence Data Base (called "Revision 1"); and defer support of a new intelligence initiative by CNO called "Item Transaction Update".	-141	
5. FY 1985 President's Budget Request		85,338

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
MAINTENANCE OF TECHNICAL PUBLICATIONS			
Quality Assurance			
In Process Reviews	21	20	22
Verifications	11	12	17
Manuscript (desk-top) Reviews	310	175	210
Updates			
Manuscripts updated	40	40	48
User Comment Sheets Processed	318	350	375
Printing and Replenishment			
Manuscript reprint actions	440	355	393
RELIABILITY & MAINTAINABILITY			
Number of Hardware Contracts monitored	36	0	0
Number of Contract Data Requirements List deliverables evaluated	360	300	300
Number of Items of Equipment Supported by Fleet Reliability Assessment Program	5	0	0
Workmanship Screening Modules Screened	8,700	0	0
Reliability Initiatives workyears	3.0	3.0	3.(
ELECTRONIC TEST AND REPAIR (ATE)			
Number of Test Program Sets (TPS) developed	43	27	54
Number of ANALOG/Diamote Specifications developed	0	0	2
Requirements Analysis/Standardization	2	1	2
Translate TPS	0	0	180
Complete TPS	0	0	80
Duplicate TPS	0	0	110
Production contracts evaluated to determine number of TPS necessary	0	0	9
Restoration of Equipments Change-Out			362
Test Program Sets/Technical Repair Standards (TPSs/TRSs) developed			25
Validate and Verify and Install TPSs/TRSs			1
Install and Verify Procured Test Station (ATE)			1

Program Package: Engineering and Support Services (cont'd)

III. Performance Criteria and Evaluation (cont'd)	FY 1983	FY 1984	FY 1985
System Maintenance Analyses (SMA) Reviews - New and Revised			1,564
Class Maintenance Plan (CMP) Reviews			5
Allowance Part List (APL) Rewrites			15
Weapon System File (WSF) Retrievals			115
Reprocurement Data Packages			36
Fleet Support Planned Maintenance System (PMS) packages			17
Provisioning Data Packages			47
TEMP			
NKC-135			
Flight hours	1,006	1,000	1,300
Operating costs ($000)	3,277	3,058	3,570
Fixed costs ($000)	5,811	7,564	8,712
Total Cost ($000)	9,088	10,622	12,282
EMPASS			
Flight hours	300	433	400
Operating costs ($000)	562	439	750
Fixed costs ($000)	1,408	1,000	1,983
Total Cost ($000)	1,970	1,439	2,733
FEWSG			
Simulation vans	8	8	8
Electronic countermeasure jammers	10	10	10
Simulator Pods	6	6	6
Instrumented simulators	3	3	3
Total Cost ($000)	1,200	1,526	1,713
MEWSG			
Eng/Tech Services ($000)	250	100	120
DLQ-3/ALQ-167/AST-4 ($000)	0	1,129	1,223
EW Library ($000)			
Pacific Support	310	310	104
Atlantic Support	310	310	104
Mediterranean Support	75	75	60
Data Base	135	135	450
Software Support	62	203	505
Total Cost ($000)	892	1,033	1,223
Total TEMP	13,400	15,849	19,471

Program Package: Engineering and Support Services (cont'd)

III. Performance Criteria. (cont'd)	FY 1983	FY 1984	FY 1985
EMC/WARC (Work years)			
E3 Simulation Provide technical services and maintain evaluation system, perform measurements as required.	.2	0	0
Fleet/Acquisition E3 Support Provide technical services to identify and resolve EMC problems, including performing on-site surveys; review developments and Acquisitions for E3 Control.	20.0	20.8	19.8
E3 Program Support Provide technical services to formulate policies; monitor systems for compliance; conduct evaluations.	6.0	6.7	6.7
WARC Provide technical services to implement results of 1979 GWARC, including development of applicable standards and criteria.	3.0	4.6	5.2
RADHAZ Surveys Perform measurements to determine potentially hazardous locations.	.5	0	0
E3 Training Provide E3 technical training to fleet operators and maintenance personnel. Provide E3 awareness indoctrinations and E3 newsletter to acquisition managers/engineers. Maintain NTP for E3.	7.5	6.2	9.5
Shore E3 Support Conduct surveys to determine areas of EMI and develop solutions to eliminate and avoid.	8.0	9.0	15.4

Program Package: Engineering and Support Services (cont'd)

III. Performance Criteria. (cont'd)	FY 1983	FY 1984	FY 1985
SSEP (No. of Equipments)			
Digital Receiver (AN/BRD-7)	107	114	114
Subsurface Tactical ESM (WLR-8)	31	39	40
Interferometer DF (BLD-1)	0	0	2
Subsurface ESM Receiver (WLR-6)	18	16	10
Subsurface ESM Receiver (WLR-6 SNAPPER)	15	15	10
Band 10 Tuner	38	38	38
Surveillance Receiver (SSN-594 Upgrade) (WLR-1H)	0	4	9
Digital Surveillance Systems (WLQ-4)	26	28	34
Radar Cross Section Reduction Kits	460	480	490
Headwindow Cleaner/Applicator (3 HPAS)	5	5	10
SSEP Acoustic Systems (BSQ-3)	72	74	76
Emitter Classification Units	20	20	20
SSEP Pooled Equipments	137	149	152
Subsurface ESM Recv (WLR-1G)	71	71	67
Electro-Magnetic Readiness Tester (EMSORT)	2	3	5
EH 109 (Film Processor)	38	44	50
ASW Recording System (ASWRS)	5	5	5
COVER & DECEPTION (No. of Equipments)			
AN/SLQ-33	0	2	5
AN/SLQ-34(V2)	22	36	50
AN/SLQ-74(V)	6	6	6
AN/SLQ-34(V1)	6	6	6
AN/SKR-7	0	0	10
MACS	0	0	4
ADS	3	3	3
AN/SL-22	30	30	30
ODDS BUOYS	100	100	100

Slightly less than half of increase is required for the AN/SLQ-34(V). This involves several large subsystems including the SLR-22 and High Powered Amplifier (HPA) and Processor Upgrade. The remaining increase is necessary to support the above noted equipments.

PORTABLE ESM (No. of Equipments)			
AN/SSQ-80(V1/2) SES Modernization	30	35	38
AN/SSQ-80(V3) SES Modernization	2	2	2
AN/SSQ-80(V4) SES Modernization	0	0	1
Cryptologic Items under $900K	468	497	531
MSTDF (Mobile Sys. Tech Data Fac)	0	2	4
MUSIC	0	0	3
TTE	20	34	48
Field Trainer	0	2	4
SHORE Points	0	0	1
TCM	0	0	7
NIPS			
Information Processing System	23	25	27
Surface EW (No. of Equip./Sys.			
OUTBOARD	23	25	27
COMBAT DF	0	0	2
CCSC/CCSS	0	0	3

Program Package: Engineering and Support Services (cont'd)

III. Performance Criteria. (cont'd)	FY 1983	FY 1984	FY 1985
ELECTRONIC WARFARE			
H,I,J, Band Receiver and Deception Repeater (AN/SLQ-17)	7	11	12
Tactical Surface ESM Receiver (AN/WLR-1H)	0	0	5
Carry-on Countermeasure Devices (AN/SLQ-20)	31	31	31
ASMD (includes MK-36, MK-34 and MK-33)	248	265	282
Radar Blanking Device/SLA-10	283	303	397
Surveillance Receiver/WLR-1	157	147	100
Multiplex Unit for Transmission Elimination/SSQ-82	14	15	15
Electronic Countermeasure Device/ULQ-6	62	44	44
ADP SECURITY			
Number of ADP Test and Evaluations (T&E) per year	46	35	38
INSPECTION TESTING			
Number of Qualification Tests	31	4	29
Number of Special Tests	8	2	8
T&E Master Plans Prepared	30	27	27
GPETE TECHNICAL OPERATIONS			
Test Equipment Suitability Evaluations Completed	0	0	110
Test Equipment Allowances Updated (Shore Activities)	63	0	142
Test Equipment Specifications Prepared	10	5	212
Test Equipment Measurement Capability Groups Revised and Updated	0	0	142
TEST and MONITORING SYSTEMS			
Manage Navy Automatic Testing Program (W/Y)	2	1	3
Manage Navy's Portion of JLC Program on Automatic Testing (W/Y)	1	1	1
Operate Testing Technology Center (W/Y)	9	7	9
Operate Testing Technology Information Center (W/Y)	2	2	2
Number of ATE Inventory and Data Banks Developed/Maintained	2	2	2
Develop/Update Automatic testing guides and guidance documents (W/Y)	2	1	2
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	5	4	6
Number of Designs for Testability Courses developed/offered	5	4	6
Number of consultations provided to Program Managers	3	1	1
Manage Navy's Manual Testing/METCAL Program (W/Y)	1	1	4
Perform Calibration Consolidation Studies	1	1	2

Program Package: Engineering and Support Services (cont'd)

III. Performance Criteria. (cont'd)	FY 1983	FY 1984	FY 1985
MAINTENANCE ENGINEERING			
Nomenclature and Configuration Management			
Nomenclature requests processed	2,000	2,068	2,114
Tracked in-process engineering change proposals	1,500	1,293	1,321
Provisioning			
New Allowance Parts Lists generated	900	809	837
Revisions to Allowance Parts Lists	70	65	66
Provisioning actions completed	702	612	626
Technical referrals	524	560	572
Field Maintenance Agent Engineering Support			
Casualty Report/3M reviewed and analyzed	868	827	780
Technical problems investigated/ beneficial suggestions evaluated	193	207	195
User Comment sheets responses	45	52	53
Engineering change proposals (ECPs) prepared/reviewed	50	52	53
Planned Maintenance Systems (PMS)			
Planned Maintenance System document development backfit and new equipment problems corrected	50	45	46
Planned Maintenance Subsystems developments and redevelopments	116	103	105
Planned Maintenance Subsystems feedback reports processed	309	276	289
Failure Analysis Reports	376	336	343
Installation Control Drawings (ICDs)	275	246	252
Technical Data Packages	43	39	40
Fleet Secure Voice Systems	147	131	134
Aircraft Carrier Landing System (ACLS)			
Readiness Program problem corrections	13	13	12
AN/SPN-41A,-42A,-43A SNIP-DART	20	26	20
Department of Defense Interservicing Specification			
Generated	651	561	573
Depot Maintenance Interservice Support Agreements (DMISA)			
DMISA negotiated	2	2	2
DMISA reviewed/updated	5	6	6
Technical Repair Agent			
Depot assignments made/planned	230	216	220
Technical repair standards developed	107	130	133
Test jigs/fixtures developed	15	22	22
Depot certified	10	9	9

Program Package: Engineering and Support Services (cont'd)

III. Performance Criteria. (cont'd)	FY 1983	FY 1984	FY 1985
BREAKOUT (BOSS)			
Technical review/validation of acquisition packages	-	52	81
Reprocurement data packages reviewed/certified	-	440	682
Procurement Method Codes recommended	-	52	81
OTHER ENGINEERING SERVICES			
Cost Estimating			
Man years of support effort	3	3	3
RACC/ATS Updates & Inquiries	70,000	60,000	70,000
Uniform Inventory Control (UICP) MILSTRIPS documents processed	20,000	15,000	20,000
Data updates/retrievals	125,000	124,000	125,000
Weapons systems data retrievals	55,000	54,000	55,000
Technical documentation validations	9	9	9
Total Ship Test Packages Implementations	3	3	8
NAVMACS System Operational Tests	15	10	11
Number of RADHAZ Surveys	22	20	31
Number of EMI Analyses	12	12	11
Basic Alteration Configuration Drawings (BACDs) of Systems/Subsystems	12	9	13
Fleet Tactical Communications Program:			
Ship alteration proposals and records for external communications shipboard projects	11	8	8
Standard installation drawings	14	8	7
Planning detailed specifications and drawings for Combat Systems Life Extension Program	4	4	3
Studies of operational systems to determine the impact of new systems scheduled for introduction into the Fleet	5	4	3
Formulate test outlines for post installation integrated system test	14	16	15
Full scale mock-ups of external communication shipboard spaces in support of the Fleet Improvement Program	7	7	6
ABFC's reviewed	0	0	4
Topside FMP Design	0	3	15
FMS for FFG-1 and PHM-1 classes evaluated	0	0	12

IV. Personnel Summary. None

Department of The Navy
Operation and Maintenance, Navy

Program Package: Contractor Technical and Maintenance Support
Budget Activity: VII - Logistics Support
Claimant: Chief of Naval Material (Naval Electronic Systems Command)

I. Description of Operations Financed

Fleet Engineering/Technical Support - program improves and maintains electronic readiness by providing emergency technical assistance, improving shipboard maintenance capabilities and providing assistance to support the President, Board of Inspections and Survey. This technical assistance is beyond ships force capability. Support is provided by Mobile Technical Unit (MOTU) 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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Fleet Engr/ Tech Spt	6,959	4,136	4,362
Total, O&M,N	6,959	4,136	4,362

Program Package: Contractor Technical and Maintenance Support (cont'd)

B. Reconciliation of Increases and Decreases.		Amount
1. FY 1984 Current Estimate		4,136
2. Pricing Adjustments		199
A. Other Pricing Adjustments	199	
3. Program Increases		27
A. Other Program Growth in FY 1985 Fleet Engr/Tech Spt - Will provide 11 scheduled ship visits.	27	
4. Program Decreases		
5. FY 1985 President's Budget Request		4,362

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Fleet Engineering/Technical Support			
Mobile Technical Unit work years (contractor)	54	50	38
Inspection and Survey (INSURV)	205	0	205
Emergency technical assists (in-house)	573	0	93
Scheduled ship visits (in-house)	774	0	166

Lack of FY84 performance criteria for INSURVs, emergency technical assists, and scheduled ship visits makes it appear that there is program growth in FY85 when in fact, there is none. NAVELEX historically participates in 205 INSURVs. 573 emergency assists and 774 scheduled visits per year. In FY84 NAVELEX will participate in none in order to cover the costs of the MOTU effort.

IV. Personnel Summary - NONE

Department of the Navy
Operation and Maintenance, Navy

Program Package: Maintenance Support
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Electronic Systems Command)

I. Description of Operations Financed

Marine Air Traffic Control Squadron (MATCS) - The MATCS Maintenance Support Program provides the external engineering support necessary to maintain the combat readiness posture of transportable tactical air traffic control and landing systems supporting the four Marine Aircraft Wings to launch and recover aircraft under all weather conditions during tactical operations and when directed assist geographical areas during catastrophic situations. The program finances installation; centralized standardization of systems, subsystems and equipments; planned product improvements, tests, measurement and diagnostic support; centralized software support; training (formal and OJT); organizational level maintenance support.

Standards, Calibration and Repair - This program funds calibration and repair of all electronic standards which are laboratory devices used to calibrate other test equipments of lesser accuracy. This program 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.

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 (GASP).

Precise Time and Time Interval (PTTI) - This program provides engineering support and quality assurance for the Verdin 0-1695 Cesium Beam Frequency Standards (CBFS), which require an emergency replacement capability for inoperative units onboard nuclear submarines; the AN/URQ-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 - Commencing in FY 1984, the Crypto Repair program will provide for maintenance of communications security (COMSEC) documentation and for system operation and verification tests on automatic and manual Secure Audio System (SAS) shipyard installations to ensure that no technical problems exist prior to ship deployment. Installation of the second generation COMSEC devices significantly increases the support for major influxes of new equipment. This effort is essential to ensure reliability and maintainability of the communications systems.

Program Package: Maintenance Support (cont'd)

I. Description of Operations Financed (cont'd)

RADIAC Maintenance Support - Provides for (1) RADIAC coordination by NAVELEX RADIAC Field Managers and RADIAC Coordinators who provide quick response to any fleet or shore problems with RADIAC equipment maintenance and radioactivity control; assist the fleet in obtaining emergency replacements for inoperable RADIAC equipment; ensure that shore RADIAC allowances and inventories are current; (2) management of MEASURE data flow and accuracy; implementation and tracking of field changes, formulation of standard maintenance and calibration procedures, and maintenance of applicable approved parts lists; standardization of fleet and shore RADIAC calibrators; (3) technical and engineering support for the Thermo-luminescent Dosimetry (TLD) and Air Particle Detector quality assurance programs; maintenance of TRITIUM equipment; repair of quartz fiber dosimeters; and management of a RADIAC test and evaluation facility.

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 counter-measures response on search, targeting and 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, 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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	Current Estimate	FY 1985 Budget Request
MATCS	3,960	3,850	4,618
Standards, Cal and Repair	2,810	2,851	2,283
Test Equip Maint	4,215	3,016	3,347
PTTI	280	633	1,193
Cryptographic Repair	0	1,085	1,048
RADIAC Repair	2,804	2,768	2,651
Anti-Ship Missile(EW)	10,841	10,488	23,968
Total, O&M,N	24,910	24,691	39,108

Program Package: Maintenance Support (cont'd)

	B. Reconciliation of Increases and Decreases		Amount
1.	FY 1984 Current Estimate		24,691
2.	Pricing Adjustments		945
	A. Stock Fund	(49)	
	1) Non-Fuel	49	
	B. Industrial Fund Rates	(35)	
	C. Other Pricing Adjustments	(861)	
3.	Program Increases		14,514
	A. Other Program Growth in FY 1985	(14,514)	
	MATCS - Provides for installation of 4 Command & Control Subsystems, 4 AN/TSQ-107 Surveillance Radars, 6 AN/TPN-22 Radars, and 6 Maintenance Shelters. Funding coincides with the procurement and deliveries of major new equipments which will be installed at the MATCS sites. Provides 2 additional annual inspections of Squadron Readiness Equipment.	598	
	PTTI - Increase will establish AN/URQ-23 Time Frequency Standard Intermediate Depot Repair Facility (IDRF); Inspection System Requirement (MIL-I-45208) quality assurance system and other support systems for the Cesium Beam Frequency Standards (CBFS) IDRF; support of Field Maintenance Agents (FMA) for the CBFS and AN/URQ-23; and PTTI Program Management document updates and engineering support.	530	
	Test Equipment Maintenance - Represents 2,028 additional MEASURE recall actions.	189	
	ASM(EW) - AN/SLQ-32(V) Operational Threat Library Support ($2.5 million): There is a new Fleet requirement to provide 27 distinct geographically-tailored threat libraries to all operational systems (approx 245) in FY 85. The increase is attributable to the effort to produce and validate each library and the recurring tape generation costs. The geo-tailored threat library requirement is an expanded capability to the existing on-line and mainline AN/SLQ-32(V) threat libraries.	13,197	

Program Package: Maintenance Support (cont'd)

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

Included in this effort is the AN/SLQ-32 ESM System Library support program and the Operational and Diagnostic software Life Cycle Support. This effort includes upgrade of Operational Training Equipment (OTE) Software Maintenance for 24 systems at Fleet Training Centers (FTC), increased requirements caused by increased performance criteria (approx 245 systems), and software integration support for the AN/SLQ-32(V)/ CDS/ALQ-142 and AN/SLQ-32/Decoy Integration programs. Also included is software support and technical manual revisions for the AN/SLQ-32(V) EW Improvements Program. Analysis, correction and distribution of software improvements in response to Fleet software trouble reports and hardware improvements as well as electromagnetic compatibility improvements constitutes part of the overall support effort.

AN/SLQ-32(V) Field Maintenance Agent (FMA) Support ($3.2 million): In addition to the increased requirements of providing FMA support to 245 ships, an extensive investigation and analysis of EMI/ EMC problems to implement corrective engineering change proposals (ECP) for applicable ship/ class installations will be conducted. Also included in tasking are failure analysis, reliability improvements and thermal analysis efforts.

$5.7 million represents procurement of Technical Documentation necessary to support the development of Technical Repair Standards (TRS) and Test Program Sets (TPS), engineering services, installation support, engineering change proposal (ECP) development and product improvement.

Other program increases ($1.8 million) represent increased levels of effort for Provisioning Technical Documentation (PTD) development and maintenance. And also encompasses the maintenance requirement to develop TRS and TPS for the AN/SLQ-32(V). Development of the TRS/TPS for circuit card assemblies (CCA) ship replaceable assemblies (SRA), and ship replaceable units (SRU) are necessary for two major program efforts: (1) the class C/D and class A/B overhaul programs and (2) increased organizational and intermediate (O&I) maintenance capability.

Program Package: Maintenance Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
4. Program Decreases		-1,042
A. Other Program Decreases in FY 1985	(1,042)	
Standards, Calibration & Repair - Decrease will result in 344 fewer TMDE Interval Analysis' performed for General Purpose Electronic Test Equipment (GPETE).	-705	
Cryptographic Repair - Represents reduced operational verification/ acceptance tests on Secure Audio System (SAS) installations.	- 89	
RADIAC - The decrease represents the loss of 2.0 man-years of effort for RADIAC technical and engineering support services performed for the Thermoluminescent Dosimetry (TLD) and Air Particle Detector quality assurance programs.	-248	
5. FY 1985 President's Budget Request		39,108

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
MATCS			
Systems Installations	15	8	28
Systems Inspections	4	2	4
Systems Tests	2	1	1
Standards, Calibrations and Repair			
Calibration Laboratory Allowance	200	220	240
Maintenance Update Documentation	137	148	150
Calibration Processing Evaluation	600	660	660
Field Inventory Reports	350	385	400
TMDE Intervals Analysis	1,500	1,400	1,056
Test Equipment Maintenance			
MEASURE Recalls	239,848	255,438	257,466
GASP transactions	3,600	3,600	3,600
Field Calibration Activity (FCA) management audits	54	53	53
Test Equipment Engineering Support:			
Engineering evaluations	222	259	0
Shore allowances	180	210	0
Documentation prepared	207	241	0
Requirements Management Information System (MIS)	180	210	0

Program Package: Maintenance Support (cont'd)

III. Performance Criteria and Evaluation (cont'd)	FY 1983	FY 1984	FY 1985
Precise Time and Time Interval			
Visits with portable clocks	375	360	380
Sites visited for emergency modifications	10	6	6
Cesium Beam Tube replacement	133	100	145
Cryptographic Repair			
Operational verification/acceptance tests on SAS installations		38	30
Technical Support & Planning Documentation (W/Y)		10	11
RADIAC Repair			
RADIAC Coordinators (W/Y)	8	8	9
MEASURE Program (W/Y)	6	5	4
Engineering Support (W/Y)	13	14	14
Technical services (W/Y)	17	16	14
IM-192 Pump failure correction (W/Y)	0.3	0	0
Contractor support (W/Y)	1.0	0	0
ASM(EW)			
Operational ASM(EW) Systems	164	206	245
Number of ships supported	164	206	245
Field Maintenance Support	164	206	245
Operational Threat Library Support	0	0	6,615

IV. Personnel Summary - NONE

Department of the Navy
Operation and Maintenance, Navy

Program Package: Maintenance of Real Property
Budget Activity: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Electronic Systems Command)

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 (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Facilities Maint.	722	792	821
Minor Construction	259	361	371
Total, O&M,N	981	1,153	1,192

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

3. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		1,153
2. Pricing Adjustments		52
A. Stock Fund	(1)	
1) Non-Fuel	1	
B. Industrial Fund Rates	(39)	
C. Other Pricing Adjustments	(12)	
3. Program Increases		
4. Program Decreases		-13
A. Other Program Decreases in FY 1985	(-13)	
Reduction in Maintenance	-7	
Reduction in Minor Construction	-6	
5. FY 1985 President's Budget Request		1,192

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Maintenance of Real Property			
Backlog, Maint/Repair ($000)	-	-	-
Total Buildings (KSF)	1,337	1,337	1,337

IV. Personnel Summary - None

Program Package: Base Operations
Budget Activty: VII - Central Supply and Maintenance
Claimant: Chief of Naval Material (Naval Electronic Systems Command)

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.

Other Engineering Support (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 (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Budget Request	FY 1985 Budget Request
Utilities	1,911	1,910	2,130
Other Engineering Support	1,499	1,614	1,655
Base Comms	2,787	2,292	2,496
Total O&M,N	6,197	5,816	6,281

Program Package: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		5,816
2. Pricing Adjustments		330
A. Industrial Fund Rates	(129)	
B. Other Pricing Adjustments	(201)	
3. Program Increases		193
A. Transfers	(136)	
1) Utilities - Transfer from Navy Command and Control (B.A. 2) to support the Naval Electronic Systems Command Detachment, Patuxent River.		
B. Other Program Growth in FY 1985	(57)	
1) Base Communications - Growth in number of instruments required associated with increase in end strength.		
4. Program Decreases		-53
A. Other Program Decreases in FY 1985	(-53)	
1) Other Engineering Support - Reduction in custodial services	-32	
2) Utilities - Reduction in consumption of steam and hot water, and electricity due to energy conservation measures.	-25	
5. FY 1985 President's Budget Request		6,231

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Base Operations($000)	6,197	6,316	6,281
Operation of Utilities($000)	1,911	1,919	2,130
Total Energy Consumed (MBTUs)	286,800	239,400	279,000
Total Non-Energy Consumed (K Gals)	3,000	3,000	3,000
Base Communications($000)	2,787	2,292	2,496
Number of Instruments	4,532	3,872	4,002
Number of Mainlines	1,321	1,321	1,331
Daily Average Message Traffic	543	621	649
Ownership Operations($000)	1,449	1,614	1,655
Other Engineering Support ($000)	1,449	1,614	1,655

IV. Personnel Summary - None

Department of the Navy
Operation and Maintenance, Navy

Program Package: Supply Operations
Budget Activity: VII-Central Supply and Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

Supply Operations under the Naval Supply Systems Command provide: (1) effective response to requisitions for worldwide operations and maintenance requirements of Navy fleet and shore un ts; (2) timely freight terminal services for the shipment or 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 requisition 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. This activity group also finances military support operations of the supply departments at these Naval Shipyards.

This submission incorporates the efficiencies gained as a result of the installation of productivity enhancing projects. As allowed by Department of Defense policy, investment of these productivity savings has been incorporated at the activity level.

II. Financial Summary (Dollars in Thousands).

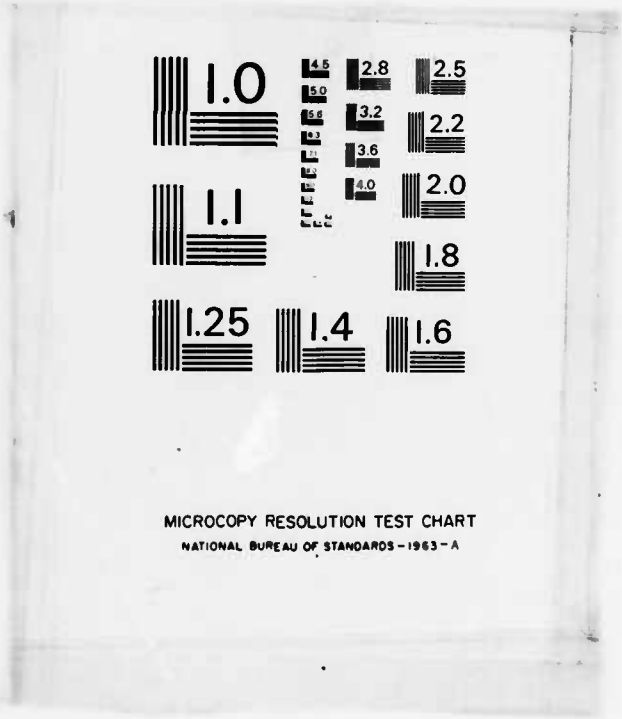
A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Supply Depots	196,792	232,279	276,242
Supply Departments at Naval Shipyards	6,463	6,987	8,131
Total, Supply Operations	203,255	239,266	284,373

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Program Package: Supply Operations (Continued)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$239,266
2. Pricing Adjustments		7,136
A. Annualization of Direct Pay Raises	(4,312)	
1) Classified	1,853	
2) Wage Board	2,459	
B. Stock Fund	(527)	
1) Non-Fuel	527	
C. Industrial Fund Rates	(962)	
D. Other Pricing Adjustments	(1,335)	
3. Program Increases		38,751
A. Annualization of FY 1984 Increases	(11,390)	
1) Stockpoint Workload - Annualization of funding for civilian personnel who perform receipt 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 increasing workload caused by the 600 ship Navy program and more sophisticated weapons systems.	1,328	
2) Inventory Accuracy - Annualization of funding for additional civilian personnel for an inventory accuracy program at supply depots. Personnel added to improve inventory integrity, and concurrently improve fleet material readiness.	8,460	
3) Accounting for Physical Inventory - Annualization of funding for civilian 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 retail issue.	485	

Program Package: Supply Operations (Continued)

B. Reconciliation of Increases and Decreases (Continued)	Amount
4) TRIDENT - Annualization of personnel costs for TRIDENT support provided by Naval Supply Centers, Puget Sound and Charleston.	180
5) Project BOSS (Buy Our Spares Smart) - Annualization of funding for civilian strength to ensure that procurement of spare parts at NSCs is performed cost effectively. This will include the careful review of all spare parts contracts, to identify sources of spare parts in addition to the prime contractor, and to monitor the award and management of these contracts.	937
B. Other Program Increases in FY 1985	(27,361)
1) Naval Integrated Storage, Tracking and Retrieval System (NISTARS) Loading - Funds are required to hire temporary employees to load NISTARS at NSC San Diego and NSC Jacksonville while permanent warehouse employees perform daily receipt and issue functions necessary to maintain customer supply support during the transition period. In addition, funds are required for maintenance of the NISTARS equipment.	3,170
2) Integrated Disbursing and Accounting (IDA) ADP Equipment (ADPE) Maintenance - Funds are required for maintenance of installed ADPE supporting IDA/DX at seven Navy Stock Points. Installation of additional ADPE will improve system performance and accommodate additional workload resulting from: (a) The Navywide realignment of disbursing by NAVCOMPT, (b) The consolidation of accounting functions approved by NAVCOMPT, and (c) The implementation of mandatory accounting changes, such as the Prompt Payment Act.	403

Program Package: Supply Operations (Continued)

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

3) Material Turned Into Storage (MTIS) of Aviation DLRs - When an item designated as a Depot Level Repairable (DLR) fails, that item must be shipped to a navy supply center designated as a support point for that DLR. The supply center must receive and store the failed item, induct it into the designated overhaul point for repair, and then receive, store, and issue the repaired DLR. The return rate for non-aviation DLRs increased after stock-funding those DLRs in 1981, thereby increasing the workload of the Navy Supply Centers. Stock-funding of aviation DLRs in FY 1985 will increase the return rate and therefore increase the workload of the supply centers. 500

4) Physical Security - Funds are required for supplies and equipment (e.g., fencing and alarms) to upgrade physical security at the Naval Supply Centers. These security measures will prevent loss and pilferage of items stocked at the Centers, thereby reducing losses to the government. These improvements directly support the Inventory Accuracy Improvement Program. 3,063

5) Inventory Accuracy - The final increment of the Navy's plan to create an inventory accuracy staff at the Naval Supply Centers. This brings the cumulative staff level to 1,547. This FY 1985 program will allow the achievement of the following performance measurements: (a) maintaining a warehouse refusal rate of 0.8 percent, (b) surveying 2.5 million locations annually, (c) achieving the DOD minimum location accuracy standard of 97 percent, and (d) reducing the Gross Monetary Adjustment Rate (GMA) to 4 percent of inventory. 5,209

Program Package: Supply Operations (Continued)

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

6) One additional day in FY 1985. 665

7) Upgrade Computer Systems -The President's Private Sector Survey on Cost Control (PPSSCC) recommended the strengthening of automated support at Naval Supply Centers. Supply Center functions are paper and card intensive. Automated systems are not up-to-date with current technology and adversely affect the quality and productivity of operations. The Congressional Readiness Subcommittee has emphatically addressed the need for ADP hardware and systems improvements at Navy Supply Centers. During its investigation and hearings into Navy inventory accuracy shortcomings, the Subcommittee expressed strong concern regarding inadequate ADP support for supply operations and impressed upon Navy the need to move forward as rapidly as possible to improve automated logistics support. The funds requested will enable the Navy to install terminals and upgraded computer peripheral devices in several logistics functions--customer service, inventory control, physical inventory, and receipt and material location control. These are all highly labor intensive and heavily card and paper oriented functions. Improved productivity and inventory and financial record accuracy will result from the upgrade system. Savings of 55 end strength and $1.4 million per year car be achieved in these functions as well as improvement in the reliability and responsiveness of fleet support, starting in FY 1986. 5,05

8) Computer Security - The President's Private Sector Survey on Cost Control (PPSSCC) recommended that Electronic Data Processing (EDP) security at the Supply

Program Package: Supply Operations (Continued)

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

Centers be strengthened. The recommendation was based on a finding that NAVSUP's EDP security is weak. The report stated that current EDP security programs are aimed primarily at physical security and password maintenance whereas, an effective program requires a larger organization at these activities managed by an EDP security officer equipped with proper administrative and auditing tools. Several Inspector General reports have also verified the inadequacy of computer security. EDP facilities and data require protection against infiltration, vandalism and sabotage. This request will correct deficiencies in this area. 399

9) Work Standards - The President's Private Sector Survey on Cost Control (PPSSCC) - Funding is required to hire and train qualified civilians to improve management at the Naval Supply Centers, undertake and expand quality assurance efforts and to retrain NSC workers in order to improve accuracy. This will be accomplished through: (a) improving and expanding the training program; (b) adding high grades at the Centers; (c) enhancing long-range planning in production control and work methods; and (d) developing a prototype measurement computer program to be used initially in physical distribution operations. This research will be done by the Navy Personnel Research and Development Center, using the NISTARS facility at NSC, Oakland as a prototype. 7,607

10) Senior Executive Service (SES) personnel at NSCs - The President's Private Sector Survey on Cost Control (PPSSCC) recommended the establishment of an SES position at the two largest Naval Supply Centers - Norfolk and Oakland. This will provide civilian oversight of these significant fleet operations support activities, improve management

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

continuity, and assure senior civilian accountability. Furthermore, the responsibility for an inventory valued at billions of dollars and complex multi-faceted supply operations requires executive level oversight, providing a cohesive program which integrates technological advancements and efficient resources management while improving mission accomplishment. The current staffing at Naval Supply Centers emphasizes flexibility and a fleet-oriented approach, but does not provide long-range continuity at executive levels. The establishment of these civilian billets will provide urgently needed continuity in light of military rotations without sacrificing flexibility or the fleet-support orientation. 67

11) Stockpoint Workload - Additional end strength and funding are required to ensure that Supply Centers are able to maintain issue and receipt processing times within Uniform Material Movement Issue Processing System (UMMIPS) standards, while, at the same time, accommodating workload growth. Compared to an FY 1982 base, workload is projected to increase 7.9 percent by FY 1985. Without these additional resources, delays will occur in providing material to fleet customers, reports of discrepancy will increase, and fleet readiness will deteriorate as spares are not delivered to the fleet. 1,124

12) Increased Shipyard Work Tempo- Funding required to ensure that supply departments at Naval shipyards are able to respond more efficiently to the workload resulting from ship overhauls. 104

Program Package: Supply Operations (Continued)

4. Program Decreases		-780
A. One-time FY 1984 Costs	(-780)	
1) One time costs associated with the start up of NSC Jacksonville.	-780	
5. FY 1985 President's Budget Request		$284,373

III. Performance Criteria

The following table summarizes potential program output based on available end-strength:

Program Output	FY 1983	FY 1984	FY 1985
Line items issued and received (000)	12,688	12,843	13,445
Measurement tons of cargo handled (000)	7,885	8,350	8,705
Barrels of fuel throughout (000)	76,557	78,900	79,700
Line Items screened for credit (000)	784	849	928
Purchase requests (000)	691	711	728
Percent of Contracts to be Awarded Competitively	67.0%	64.0%*	64.0%
Warehouse Refusal Rate	0.9%	0.8%	0.8%
Number of Locations Survey (million)	2.4	2.5	2.5
Location Survey Accuracy	96.0%	96.5%	97.0%
Gross Monetary Adjustment Rate	9.0%	5.0%	4.0%
Reduction in Gross Monetary Adjustments	-	$-232M	$-58M

(* Drops because of increased contract workload and changes in procurement regulations.)

Program Package: Supply Operations (Continued)

IV. Personnel Summary

	FY 1983	FY 1984	FY 1985
A. Military End Strength	287	273	279
Officer	182	176	183
Enlisted	105	87	96
B. Civilian End Strength	7,171	8,557	8,931
USDH	7,171	8,557	8,931

Department of the Navy
Operation and Maintenance, Navy

Program Package: Inventory Control Operations
Budget Activity: VII-Central Supply and Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

The mission of the Naval Supply Systems Command's Inventory Control Operations 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 productivity enhancing projects. As allowed by Department of Defense policy, reinvestment of these productivity savings has been incorporated at the activity level.

This submission includes resources to improve spare parts acquisition through breakout and increased competition in the procurement process.

II. Financial Summary (Dollars in Thousands).

A. Sub-activity Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Inventory Control Operations	187,490	204,772	232,056
Total O&M,N	187,490	204,772	232,056

Program Package: Inventory Control Operations (Continued)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$204,772
2. Pricing Adjustments		5,003
A. Pay Raise Annualization	(2,109)	
1) Classified	1,998	
2) Wage Board	111	
B. Stock Fund	(190)	
1) Non-fuel	190	
C. Industrial Fund Rates	(193)	
D. Other Pricing Adjustments	(2,511)	
3. Program Increases		23,735
A. Annualization of FY 1984 Increases	(3,582)	
1) Accounting for Physical Inventory-Annualization of labor costs for end strength required to correct General Accounting Office and Navy Audit Service 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.	1,131	
2) Industrial Preparedness Planning - Annualization of labor costs for end strength required for long-range industrial preparedness planning.	24	
3) Project BOSS (Buy Our Spares Smart) - Annualization of costs required to ensure that contracting for spare parts procurement at ICPs is performed efficiently. This will involve the use of contract specialists to monitor spares contracts and to ensure that competitive opportunities are available for contractors other than the prime contractor to bid on such contracts.	2,427	

Program Package: Inventory Control Operations (Continued)

B. Reconciliation of Increases and Decreases (Continued)	Amount
B. Transfers	(4,372)
1) Navy Maintenance Support Office (NAMSO) transferred from Chief of Naval Material Claimancy.	4,338
2) Transfer of contract disbursing support function for Naval Plant Representative Office (NAVPRO), Minneapolis from Naval Sea Systems Command.	34
C. Other Program Growth in FY 1985	(15,781)
1) TRIDENT - End strength and funding to support increased Consolidated Allowance list (COSAL) maintenance/update requirements for increased TRIDENT ship population.	25
2) Logistics Application of Automated Marking and Reading Symbols (LOGMARS) Staffing - Additional programmers required at the ICPs in support of the LOGMARS program. This program will provide bar-coding of materials and consequently enhance other inventory accuracy improvement efforts.	129
3) On-line AUTODIN (OLA)-Provides Navy stock points and inventory control points with on-line access to the AUTODIN network, replacing the manpower-intensive manual system. This requirement provides funding to cover the cost increase of the communication lines servicing the OLA system, due to the loss of Government negotiated rates for dedicated communications lines.	461
4) Weapon System File (WSF) Download - Provide the capability to receive and maintain data by technical manual numbers, by Preventive Maintenance Subsystem (PMS) and by technical repair numbers on the IBM 3032 computer where the WSF has been downloaded. This will permit more rapid updates of the WSF, better data	

Program Package: Inventory Control Operations (Continued)

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

control for weapon system managers, reduced delays in getting products to customers, and improve fleet support for deployed weapons systems. 1,096

5) Uniform Inventory Control Point (UICP) Aviation Consolidation Allowance List (AVCAL) - UICP AVCAL will ensure that spares and repair parts authorized and on hand are based on true requirements using population, maintenance plans, and accurate usage rates. Excess stocks of spares at Naval Supply Centers and Naval Air Rework Facilities will be reduced. 600

6) Shipboard Uniform Automated Data Processing System-Real Time (SUADPS-RT) Training - Funding is required for new and revised training aids for the courses in the SUADPS-RT, taught at Fleet Training Centers, and at the Navy Supply Corps School. The Naval Material Command and the Chief of Naval Education and Training are budgeting for instructors and course materials while the functional managers budget for training aids. Without this funding, proper training of personnel using SUADPS-RT will not occur, leading to serious readiness and sustainability problems. 582

7) Integrated Logistics Support (ILS) Management - This program will support efforts to investigate and evaluate common problem areas within the Naval Material Command to develop or improve policy and procedures for ILS plans and develop the most efficient strategies that support the successful introduction of weapons systems. 250

Program Package: Inventory Control Operations (Continued)

B. Reconciliation of Increases and Decreases (Continued)	Amount
8) Catastrophe Planning - Catastrophe plans will be designed to minimize the effect of major disruptions of computer service at stock points and inventory control points. Failure to have catastrophe plans would seriously jeopardize an activity's ability to carry out its mission in the face of an emergency. Up-to-date catastrophe plans and their related validations are necessary to ensure the continuation of ADP services necessary to provide supply support to the fleet. Funding is required to develop and test the plans, provide appropriate training, and continuing modeling and testing updates.	400
9) Procurement Management Reviews (PMRs) - Funding will provide for the operation of automatic data processing equipment required to implement the Navy Regional Data Automation Center PMRs improvement project which seeks to upgrade system software and hardware as well as expands the teleprocessing network. This will improve contract data accuracy and timeliness.	41
10) Stock Point ADP Replacement (SPAR)- Provides funding to modernize the UADPS -SP applications software resulting from the replacement of the ADP systems supporting the Uniform Automated Data Processing System for Stock Points (UADPS-SP). UADPS-SP is the Navy's major business system for financial and physical control of material and resources within the custody of ashore Navy stock points. UADPS-SP ADP equipment is approaching obsolescence, is saturated, is incapable of future growth and drastically limits changes to the system. Replacement of the ADP system and	

Program Package: Inventory Control Operations (Continued)

B. Reconciliation of Increases and Decreases (Continued)	Amount
modernization of UADPS-SP will yield increased productivity and improved material control, and will allow for the flexibility in meeting growth in stock point ADP operations.	1,141
11) Conventional Ammunition Integrated Management System (CAIMS) - Enhanced development and resystemization of the CAIMS are required to eliminate deficiencies in completeness and accuracy of data including location, condition, production, and renovation of non-nuclear expendable ordnance assets. This will provide a complete and accurate data base and be more responsive to OPNAV, Fleet, NAVMAT and SYSCOMs' requirements during peacetime and national emergencies.	3,240
12) UICP Resolicitation - Funding is required to obtain contractual support for translating application programs, developing job control language for the new computers, and documenting application programs. These tasks are necessary to ensure the efficient conversion of existing computer systems to the new hardware.	571
13) Military Sealift Command (MSC) Support - By 1987 thirty-seven ships will have been constructed or converted for MSC with SCN funds. NAVSUP is responsible for developing and publishing provisioning support documentation for these ships. Additional personnel are required to provide provisioning documentation for these Navy ships.	50

Program Package: Inventory Control Operations (Continued)

B. Reconciliation of Increases and Decreases (Continued)	Amount
14) One additional day in FY 1985.	446
15) Upgrading computers at ICPs - President's Private Sector Survey on Cost Control (PPSSCC) recommendation. NAVSUP is now in the process of testing a variety of state-of-the-art office automation hardware configurations and software applications. Pilot projects are currently underway in the areas of Inventory Management/ Supply Demand Review, Weapon System Support, Repairables Management, Contracting, Secondary Item Budgeting, Rations and Sales Reports and Project Management. These projects were initiated via cost-sharing agreements with major vendors, utilizing RDT&E,N funds. All R&D effort will be completed early in FY 1985. These resources are required to export successful pilots to NAVSUP field activities. In addition, the resources are required to install the necessary telecommunication gateways and linkages to achieve a fully integrated, comprehensive network between NAVSUP Headquarters and its field activities.	1,150
16) Improving the security of computer installations-President's Private Sector Survey on Cost Control (PPSSCC). The PPSSCC recommended that the Electronic Data Processing (EDP) Security at the Inventory Control Points be strengthened. The report stated that existing EDP security programs are aimed primarily at physical security and password maintenance, whereas an effective program requires a larger organization managed by an EDP security officer equipped with proper administrative and auditing tools. In addition, EDP facilities and data require protection against infiltration, vandalism and sabotage. The funds requested for this program will correct deficiencies in this area.	285

Program Package: Inventory Control Operations (Continued)

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

17) Standardization of Components - The President's Private Sector Survey on Cost Control (PPSSCC) - The PPSSCC recommended standardizing components as a method of reducing costs within the Navy. NAVSUP will develop a prioritized list of hull, mechanical and electrical components, thereby giving procurement activities adequate technical documentation for the selection of components/equipment for new ship construction and ship construction and ship repair and overhaul. 500

18) Integrated Logistics Support - President's Private Sector Survey on Cost Control (PPSSCC). The PPSSCC recommended that the Navy "Initiate an Integrated Logistics Center Development Program for Supply Corps officers patterned after the Business/Financial Manager Program." This involves establishing an Intern program involving two years of on-the-job training and formalized training similiar to the Navy Acquisition Contracting officer and Business/Financial Manager developmental programs. 11

19) Computer Backup - President's Private Sector Survey on Cost Control (PPSSCC). The PPSSCC recommended that the ADP facilites at the ICPs establish a tested process for computer backup in the event of a site catastrophe. The two ICPs control billions of dollars worth of inventory located throughout the world. These activities also manage sensitive weapons system support data which are used to maintain the operations of these systems throughout the fleet. In the event of a site catastrophe, the impact would be felt throughout the Navy. Resources are required

B. Reconciliation of Increases and Decreases (Continued) Amount

to prevent disruption to weapons systems fleet support and to protect the accountability of inventory at the Aviation Supply Office and the Ships Parts Control Center in the event of a site catastrophe. The funds requested will enable the establishment of an off-site contractor ADP facility to provide continued ADP processing support during a catastrophe. This will complement and enhance the catastrophe planning previously discussed in item (8). 2,750

20) Retail Inventory Stockage Policy (RIMSTOP) Computers - Procurement of computer terminals needed to implement DOD direction for supply management of secondary item inventories held at Navy field activities. These terminals cost less than $3 thousand each. 1,000

21) Aviation Depot Level Repairables (DLRs) Funding and end strength to support increased Inventory Control Point (ICP) workload associated with the stock funding of Aviation DLRs. 24

22) Transaction History File on Disk - The Transaction History File on Disk System of the Uniform Inventory Control Program consists of computer programs designed to load one year's worth of Transaction Item Reports (TIRs) on a Mass Random Access Storage Device to retrieve them in both a real-time and batch mode and to purge TIRs over one year old. This program is necessary to provide real-time file history data for the investigation and identification of Stock Point and/or ICP program inaccuracies and incompatibilities. It also reduces manual reconciliation between the ICP and Stock Point Records; aids the ICP in reconciling the Management Data File, Due In-Due Out File, and Planned Program Requirement; and provides the products for

Program Package: Inventory Control Operations (Continued)

B. Reconciliation of Increases and Decreases (Continued)		Amount
Financial Inventory Report reconciliation.	369	
23) Project BOSS (Buy Our Spares Smart)- Additional resorces are required in FY 1985 to provide price fighters who will monitor spare parts purchases and will perform value analysis where cost or price exceeds the intrinsic value.	660	
4. Program Decreases		-1,454
A. Other Program Decreases in FY 1985 (-1,454)		
1) Expanded Navy - Fluctuations in the tempo of accelerated ship-building and aircraft acquisition programs lead to a reduction in resource requirements at Inventory Control Points for FY 1985.	-705	
2) Shipboard Non-Tactical ADP Program (SNAP) - Decreased requirements as a result of expansion of SNAP effort being performed by the Navy Maintenance Systems Support Office (NAVMASSO).	-428	
3) Efficiency Review - Completion of a program to perform efficiency studies such as those done for functions under the Commercial Activities (CA) program.	-219	
4) Purchase Leased ADPE - Reduction in funding due to the buy-out of currently leased ADP equipment (i.e., NIXDORF).	-102	
5. FY 1985 President's Budget Request		$232,056

Program Package: Inventory Control Operations (Continued)

III. Performance Criteria and Evaluation

The following table summarizes potential program output based on available end strength:

Program Output	FY 1983	FY 1984	FY 1985
Line Items Managed (000)	660	638	621
Items Selected for Provisioning (000)	674	725	739
Percent of Contracts to be Awarded competitively	13.5%	30%	30%
Purchase Requests (000)	188	204	208
Technical Review (000)	527	509	496

(Note: The change in performance between FY 1983 and FY 1984 is attributable to the transfer 121,000 consumable items to DLA.

IV. Personnel Summary

	FY 1983	FY 1984	FY 1985
A. Military End Strength	263	259	258
Officer	185	183	182
Enlisted	78	76	76
B. Civilian End Strength	5,717	5,311	5,324
USDH	5,717	5,311	5,324

Department of the Navy
Operation and Maintenance, Navy

Program Package: Procurement Operations
Budget Activity: VII-Central Supply and Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

The mission of Procurement Operations is to provide for effective procurement services, 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.

Funding under this activity group finances the operation of four regional contracting centers (NRCCs) 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 prepositioning 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.

This submission incorporates the efficiencies gained as a result of the installation of productivity enhancing projects. As allowed by Department of Defense policy, reinvestment of these productivity savings has been incorporated at the activity level.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Navy Regional Contracting Centers	15,790	14,822	15,935
Supply System Services	21,506	29,356	46,526
Fleet Hospital Program	2,747	7,991	13,214
Total, Procurement Operations	40,043	52,169	75,675

Program Package: Procurement Operations (Continued)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$52,169
2. Pricing Adjustments		2,068
A. Annualization of Direct Pay Raises	(281)	
1) Classified	195	
2) FNDH	86	
B. Stock Fund	(25)	
1) Non-Fuel	25	
C. Industrial Fund Rates	(291)	
D. Foreign Currency Rates	(-13)	
E. Other Pricing Adjustments	(1,484)	
3. Program Increases		21,602
A. Annualization of FY 1984 Increases	(11,554)	

1) "NIF the NARDACS" - Funds to reimburse Navy Regional Data Automation Centers (NARDACS) for ADP support provided to NAVSUP. NARDACs will convert from being direct mission funded to fully reimbursable, industrial fund type activities beginning in FY 1984, this item provides funds to cover Headquarters' ADP requirements. Failure to provide these funds would jeopardize NAVSUP Headquarters ADP support for mandated budget and accounting systems. 230

2) Project BOSS (Buy Our Spares Smart) - Annualization of a program to ensure that the requirements for competitive contracting of spare parts acquisition are properly followed by Navy Regional Contracting Offices. This initiative includes hiring additional contract specialists to ensure that all contracts for spares are advertised competitively, and that careful reviews are performed on all spares contracts. In addition, funds are provided for training procurement analysts in the techniques of breaking out contracts to ensure maximum competition in the process. 11,324

Program Package: Procurement Operations (Continued)

B. Reconciliation of Increases and Decreases (Continued)	Amount
B. Other Program Growth in FY 1985	(10,048)
1) Office Automation - Maintenance support of the OP,N buyout of office automation projects currently under development through R,D,T&E,N. Hardware procurement funds are requested in the FY 1985 OP,N budget. Without this funding, the hardware cannot be maintained.	250
2) Fleet Hospital Program - Funding will provide for the storage, integration and assembly of Fleet Hospital components procured in FY 1983, FY 1984 and FY 1985. (The estimated cost is based on experience in similar programs at NAVSUP and at DLA assembly points.) The components involved are associated with nine fleet hospitals. Proper integration and assembly will prevent the double handling of material and thus the cost of this program.	4,869
3) LOGMARS (Logistics Application of Automated Marking and Reading Symbols) - This project provides the capability for supply centers, ships, and weapons stations to read and print bar coded data in the functional areas of material receiving, stowage, inventory, and issue. The objective is improved inventory accuracy and increased productivity. The FY 1985 funding request will provide for additional software development as well as location surveys and bar-coding of materials at Navy SERVMARTS, Supply Centers, and on ships.	4,789
4) Navy Regional Contracting Center (NRCC) Modernization - Funds are required to permit modernization of office equipment and space at NRCCs, which are currently operating in converted warehouse space.	97

Program Package: Procurement Operations (Continued)

B. Reconciliation of Increases and Decreases (Continued)		Amount
5) One additional day in FY 1985.	21	
6) Contract Management Review - Funds for increased review of contracts to ensure proper adherence to contract requirements.	22	
4. Program Decreases		-164
A. Other Program Decreases in FY 1985	(-164)	
1) Expanded Navy - Fluctuation in the tempo of accelerated shipbuilding and aircraft acquisition lead to a reduction in the FY 1985 resource requirements at Navy Regional Contracting Centers.	-164	
5. FY 1985 President's Budget Request		$75,675

Program Package: Procurement Operations (Continued)

III. Performance Criteria.

The following table shows anticipated workload based on available end strength:

	FY 1983	FY 1984	FY 1985
Number of Local Procurement Offices Provided Technical Direction	531	531	531
Number of Procurement Work Units (Purchase Requests and Contract Actions) (in Thousands)	198	205	209
Percent of Contracts to be Awarded Competitively	42.3%	45.8%	45.8%

IV. Personnel Summary

	FY 1983	FY 1984	FY 1985
A. Military End Strength	85	112	115
Officer	52	77	79
Enlisted	33	35	36
B. Civilian End Strength	605	552	546
USDH	568	526	520
FNDH	37	26	26

Department of the Navy
Operation and Maintenance, Navy

Program Package: Command and Administration
Activity Group: VII-Central Supply and Maintenance
Claimant: Naval Supply Systems Command

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, weapon systems, and personnel of the operating forces ashore and afloat. Funds under the Command and Administration activity group finance the operation of the Naval Supply Systems Command Headquarters which manages and 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, and 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. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Command	28,630	26,684	28,181
Total, Command	28,630	26,684	28,181

Program Package: Command and Administration (Continued)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$26,684
2. Pricing Adjustments		780
A. Annualization of Direct Pay Raises	(181)	
1) Classified	179	
2) Wage Board	2	
B. Industrial Fund Rates	(5)	
C. Other Pricing Adjustments	(594)	
3. Program Increases		1,371
A. Annualization of FY 1984 Increases	(938)	
1) Annualization of a Classified program	938	
B. Other Program growth in FY 1985	(433)	
1) Logistics Application for Automated Marking & Reading Symbols (LOGMARS) - resources required for overall management of the LOGMARS program to ensure improvement of inventory data collection.	50	
2) Standard Accounting and Reporting System (STARS) - Realignment of 1 end strength & funding from the Navy Regional Finance Center	19	
3) Funding of a classified project	310	
4) One additional day in FY 1985	54	
4. Program Decreases		-654
A. Annualization of FY 1984 Decreases	(-347)	
1) Annualization of Congressional Reduction of Headquarters civilian end strength	-347	

Program Package: Command and Administration (Continued)

B. Reconciliation of Increases and Decreases (Continued)		Amount
B. Other Program Decreases in FY 1985	(-307)	
1) Classified Program Chalk X-ray	-100	
2) Reduction in contractual services	-207	
5. FY 1985 President's Budget Request		$28,181

III. Performance Criteria.

	FY 1983	FY 1984	FY 1985
Number of Field Activities Managed	163	165	167
Number of Civilian Personnel	22,583	23,190	23,580

IV. Personnel Summary

	FY 1983	FY 1984	FY 1985
A. Military End Strength	123	81	79
Officer	112	72	70
Enlisted	11	9	9
B. Civilian End Strength	478	401	404
USDH	478	401	404

Department of the Navy
Operation and Maintenance, Navy

Program Package: Field Operations
Budget Activity: VII-Central Supply and Maintenance
Claimant: Naval Supply Systems Command

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 Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Field Operations	0	6,138	6,316
Total, Field Operations	0	6,138	6,316

Program Package: Field Operations (Continued)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$6,138
2. Pricing Adjustments		84
A. Annualization of FY 1984 Increases	(53)	
1) Classified	53	
I. Other Pricing Adjustments	(31)	
3. Program Increases		111
A. Annualization of FY 1984 Increases	(64)	
1) Project BOSS (Buy Our Spares Smart) - Additional resources are required to ensure that procurements are performed cost effectively.	64	
B. Other Program Growth in FY 1985	(47)	
1) One additional day in FY 1985.	16	
2) Project BOSS (Buy Our Spares Smart) - Additional resources are required to ensure that procurements are performed cost effectively.	31	
4. Program Decreases		-17
A. Other Program Decreases in FY 1985	(-17)	
1) Reduce reliance on commercial contractors	-17	
5. FY 1985 President's Budget Request		$6,316

III. Performance Criteria.	FY 1983	FY 1984	FY 1985
Number of food service locations managed	0	670	680
Number of fuel facilities for which technical guidance is performed	0	115	115

Program Package: Field Operations (Continued)

IV. Personnel Summary.

	FY 1983	FY 1984	FY 1985
A. Military End Strength	0	15	15
Officer	0	15	15
Enlisted	0	0	0
B. Civilian End Strength	0	185	186
USDH	0	185	186

Department of the Navy
Operation and Maintenance, Navy

Program Package: Servicewide Transportation
Budget Activity: VII - Central Supply and Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

The Servicewide Transportation (SWT) program 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 procurement and other 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, 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 operating tempo and readiness requirements of the fleet and the level of deliverables from programmed procurements.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Servicewide Transportation	439,727	466,775	410,385
Total, Servicewide Transportation	439,727	466,775	410,385

Program Package: Servicewide Transportation (Continued)

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		$466,775
2. Pricing Adjustments		-57,503
A. Industrial Fund Rates	(-65,164)	
B. Other Pricing Adjustments	(7,661)	
3. Program Increases		16,993
A. One-Time FY 1985 Costs	(3,830)	
1) Transportation requirements to move a Fleet Satellite Communication Station. The movement will require one specially equipped C-5A SAAM.	45	
2) Transportation required to move HAWK Aircraft on loan from the United Kingdom. Crated aircraft to be moved by six MAC C-141 SAAMs.	438	
3) Servicewide Transportation has responsibility for the movement of repair items for the F/A-18 program. Movement responsibilities for some items will migrate to the Stock Fund beginning the second half of FY 1985. Modal distribution: MAC - 277 short tons; Inland - 15,000 short tons; QUICKTRANS - 625 short tons.	3,347	
B. Other Program Growth in FY 1985	(13,163)	
1) Increased second destination requirements supporting increases in ships (4.0% over FY84), aircraft (0.9% over FY84), military personnel (2.9% over FY84), and flying hours (5.8% over FY84). Increased tonnage distribution by mode is: MAC - 934 short tons; MSC - 12,170 measurement tons; MTMC - 18,642 measurement tons; and Inland - 8,417 short tons.	5,365	
2) Increased movement of materials to support planned ship overhauls at the Navy Ship Repair Facility, Subic Bay. Modal distribution: MAC - 296 short tons; MSC - 1,598		

B. Reconciliation of Increases and Decreases (Continued)

	Amount
measurement tons; MTMC - 1,598 measurement tons.	1,604
3) Increased transportation requirements to move Surveillance Towed Array Sensor (SURTAS). Modal distribution: MAC - 103 short tons.	298
4) Increased transportation requirements associated with the delivery of VTX and Harrier engines. Procurement sources include overseas contractors. Modal distribution: MAC - 70 short tons; Inland - 892 short tons.	310
5) Increased transportation requirements for movement of Expeditionary Airfield materials. Modal distribution: MSC - 207 measurement tons; MTMC - 207 measurement tons; and Inland - 1,340 short tons.	194
6) Increased transportation requirements in support of scheduled replacement and outfitting of Civil Engineering Support Equipment (CESE) and Civil Engineering End Items (CEEI). Modal distribution: MSC - 5,365 measurement tons; MTMC - 5,365 measurement tons; Inland - 7,761 short tons.	1,440
7) Increased transportation requirements for the movement of miscellaneous equipment procured by the Naval Facilities Engineering Command with OPN funds. Modal distribution: Inland - 3,000 short tons.	383
8) Transportation requirements for Project Tent Camp PACKUP. Tent camps are used as temporary berthing facilities for an entire Construction Battalion (approximately 750 persons) when deployed for a military construction project (Costs continue into outyears). Modal Distribution: MSC - 2,300 measurement tons; MTMC - 2,300 measurement tons.	188

Program Package: Servicewide Transportation (Continued)

B. Reconciliation of Increases and Decreases (Continued)

	Amount
9) Increased transportation requirements to support the TA-7C re-engine requirements. Modal distribution: Inland - 1,341 short tons.	345
10) Increased transportation requirements to move TOMAHAWK All-Up-Rounds plus component parts and empty containers. Modal distribution: MAC - 2 short tons; Inland - 609 short tons; QUICKTRANS - 320 short tons.	332
11) Increased transportation requirements to move Fleet Hospital materials to assembly point. Items include generators, modular units, medical equipment and furnishings. Modal distribution: Inland - 1,342 short tons.	212
12) Increased transportation requirements to move collateral equipment on behalf of NAVFAC. Modal distribution: MSC - 5,900 measurement tons; Inland - 7,063 short tons; MTMC - 5,900 measurement tons.	1,558
13) Increased transportation requirements to move various missile sections to DOP's and return. Missiles require rework and recertification. Modal distribution: MAC - 100 short tons; Inland - 470 short tons.	275
14) Increased transportation requirements to move conventional ammunition between points within the United Kingdom. Modal distribution: Inland - 1,011 short tons.	250
15) Expansion to the Navy's air/expedited delivery system in CONUS for more responsive support to fleet readiness and to support deliveries of high priority items into the repair system. No tonnage increase, but increase in on-time performance.	409

Program Package: Servicewide Transportation (Continued)

B. Reconciliation of Increases and Decreases (Continued)

	Amount
4. Program Decreases	-15,880
A. One-Time FY 1984 Costs	(-4,585)
1) Cessation of transportation requirements associated with the Poseidon Missile. Modal distribution: Inland - 456 short tons.	-943
2) Cessation of transportation requirements associated with MARCORPS BATTALION located in Lebanon. Modal distribution: MAC - 1,018 short tons.	-2,790
3) Completion of movement of 16"/50 gun ammo in the MED. Modal distribution: MAC - 52 short tons; MSC -217 measurement tons; MTMC -217 measurement tons; Inland - 1,315 short tons.	-322
4) Completion of movement of construction battalion heavy equipment within the MED. Modal distribution: MSC - 5,000 measurement tons.	-209
5) Completion of movements of Super COSAL (Coordinated Shipboard Allowance List)/ Super AVCAL (Aviation Consolidated Allowance List) stock at Navy Supply Depot, Subic Bay which provides increased range of critical shipboard/aviation repair parts in support of WESTPAC/Indian Ocean deployed battlegroups. Modal distribution: MAC - 200 short tons; MSC - 600 measurement tons; MTMC - 600 measurement tons.	-321
B. Transfers	(-9,433)
1) Decreased Servicewide Transportation support for the movement of Aviation Depot Level Repairables due to the migration of supply management responsibility from the Appropriation Purchases Account to the Navy Stock Fund. Modal Distribution: MAC - 72 short tons; MSC -	

Program Package: Servicewide Transportation (Continued)

B. Reconciliation of Increases and Decreases (Continued)

	Amount
322 measurement tons; MTMC - 280 measurement tons; CONUS Inland 32,950 short tons.	-9,433
C. Other Program Decreases in FY 1985	(-1,862)
1) Reduced transportation requirements for movement of Sound Surveillance System (SOSUS). Modal distribution: MAC - 17 short tons.	-42
2) Reduced transportation support associated with movement of fleet mooring equipment including replacement parts for active ships, such as buoys, anchors and chains. Modal distribution: Inland - 800 short tons.	-84
3) Reduced transportation support associated with the LARC V (amphibious wheeled vehicles). Major overhaul facilities for the LARC V at Port Hueneme, CA to be relocated to Little Creek, VA and Coronado, CA. Modal distribution: Inland - 1,090 short tons.	-127
4) Completion of construction on Diego Garcia. Construction included Bachelor Officer Quarters, Bachelor Enlisted Quarters, and mess facilities. Servicewide Transportation funds the CB equipment used for military construction projects. Modal distribution: MAC - 40 short tons; MSC - 760 measurement tons.	-65
5) Decreased transportation requirements to move Not Mission Capable Status/ Partially Mission Capable Status (NMCS/PMCS) materials (high priority spare parts) within CONUS. Modal distribution: QUICKTRANS - 2,858 short tons.	-1,048

Program Package: Servicewide Transportation (Continued)

B. Reconciliation of Increases and Decreases (Continued)

	Amount
6) Reduced transportation requirements for the support of new procurements of bombs and rockets, which include general purpose bombs, Laser Guided Bombs, Gator bombs, Rockeye Bombs and 5" Zuni Rockets. Modal distribution: Inland - 4,443 short tons.	-496
5. FY 1985 President's Budget Request	$410,385

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 1983		FY 1984		FY 1985	
	UNITS	$000	UNITS	$000	UNITS	$000
First Destination Transportation by Mode of Shipment:						
Military Airlift Command						
Regular Channel (ST)	3,535	9,539	4,161	10,159	4,284	10,373
SAAM (MSN)	20	2,927	26	3,357	30	3,647
LOGAIR (ST)		-		-		-
Military Sealift Command						
Regular Routes (MT)	96,957	11,003	100,898	15,489	112,238	9,126
Per Diem (SD)		-		-		-
Military Traffic Management Command						
Port Handling (MT)	144,993	2,353	147,332	3,271	159,432	3,703
Commercial						
Air (ST)	3,175	2,545	3,432	2,882	3,468	3,049
Surface (ST)	176,848	25,973	191,668	33,157	207,810	36,309
TOTAL		54,340		68,315		66,207

PROGRAM DATA	FY 1983		FY 1984		FY 1985	
	UNITS	$000	UNITS	$000	UNITS	$000
Second Destination Transportation by Mode of Shipment:						
Military Airlift Command						
Regular						
Channel (ST)	56,261	141,881	58,458	125,571	58,712	116,914
SAAM (MSN)	103	6,736	94	5,170	95	4,886
LOGAIR (ST)		-		-		-
Military Sealift Command						
Regular						
Routes (MT)	1,029,593	94,539	1,040,616	114,266	1,049,917	66,454
Per Diem (SD)	665	9,116	665	11,074	665	11,606
Military Traffic Management Command						
Port						
Handling (MT)	1,163,914	17,611	1,162,791	18,832	1,183,606	19,468
Commercial						
Air (ST)	36,304	55,660	39,057	61,862	30,946	59,490
Surface (ST)	498,700	59,844	487,665	61,685	486,326	65,360
TOTAL		385,387		398,460		344,178
Total First and Second Destination Transportation		439,727		466,775		410,385

PROGRAM DATA	FY 1983		FY 1984		FY 1985	
	UNITS	$000	UNITS	$000	UNITS	$000
Second Destination Transportation by Selected Commodity:						
Cargo (ST)	584,537	209,360	578,307	201,458	569,016	192,753
(MT)	1,729,596	69,280	1,672,488	74,001	1,698,946	49,629
(SD)	665	9,116	665	11,074	665	11,606
(MSN)	103	6,736	94	5,170	95	4,886
Commissaries (MT)	98,150	8,897	160,887	17,992	160,887	14,424
Base Exchanges (MT)	272,798	25,078	276,131	31,143	278,692	16,421
Subsistence (ST)	1,107	2,803	1,152	2,488	1,155	2,313
(MT)	75,639	7,516	76,360	8,265	77,201	4,518
Overseas Mail:						
Surface (MT)	17,324	1,379	17,541	1,697	17,797	930
Air (ST)	5,621	45,222	5,721	45,172	5,813	46,698
TOTAL		385,387		398,460		344,178

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Department of the Navy
Operations and Maintenance, Navy

Program Package: Retail Sales Operations
Budget Activity: VII-Central Supply and Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

The Retail Sales Operations Activity Group contains two subactivity groups - Commissary Operations and Retail Clothing Stores/Ship's Stores Afloat. The mission of the Navy's Commissary Operations 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. Retail Operations provides funding for the operation of commissary stores worldwide, regional distribution centers, and management organizations. The FY 1985 program provides for the opening of four new commissary stores to further support member families.

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 Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Commissary Operations	68,862	71,886	76,450
Retail Clothing Stores/Ship's Stores Afloat	4,190	4,213	6,026
Total, Retail Sales Operations	73,052	76,099	82,476

Program Package: Retail Sales Operations (Continued)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$76,099
2. Pricing Adjustments		2,443
A. Annualization of Direct Pay Raises	(1,152)	
1) Classified	162	
2) Wage Board	836	
3) FN Direct	154	
B. FN Indirect	(20)	
C. Foreign Currency Rates	(183)	
D. Other Pricing Adjustments	(1,088)	
3. Program Increases		4,688
A. Other Program Growth in FY 1985	(4,688)	
1) One additional day in FY 1985	209	
2) Funds will be used to establish an internal auditor position at nine Field Support Offices. These personnel will reduce inventory losses and theft by improving record keeping and inventory accuracy procedures.	350	
3) Funding will enable military and civilian management personnel to attend required training courses available through the food industry, the military services, and the Office of Personnel Management.	100	
4) Funding is required to staff new commissary stores at Imperial Beach CA and Kings Bay, GA as well as at West Ruislip, United Kingdom and Nea Makri, Greece. These new stores will be staffed by the reallocation of permanent employees from within the existing commissary system. These funds will provide for increased use of temporary employees and a greater utilization of current employees, to replace those assigned to the new stores. If the Army test of contracting out an entire commissary store proves successful, the Navy will evaluate the feasibility of contracting out these stores.	2,418	

Program Package: Retail Sales Operations (Continued)

B. Reconciliation of Increases and Decreases (Continued)		Amount
5) Retail Clothing Stores - Sales volume in the retail clothing stores between FY 1982 and FY 1983 increased from $20.2 million to $26.3 million, or 30 percent. This trend is projected to continue. This sales increase results from management initiatives to ensure that adequate inventories are maintained, that uniforms are of a better quality, and that uniforms are presented more attractively in the stores. As sales volume increases, the fee paid to the Navy exchange for the spaces occupied by the clothing stores goes up accordingly.	1,611	
4. Program Decreases		-754
A. Program Decreases in FY 1985	(-754)	
1) Reduced foreign national indirect hires.	-101	
2) Savings as a result of management initiatives to reduce commercial support for the commissary system.	-653	
5. FY 1985 President's Budget Request		$82,476

III. Performance Criteria.	FY 1983	FY 1984	FY 1985
Average system-wide commissary store operating hours per week	41.9	41.9	41.9

See Attachment A for additional performance criteria.

Program Package: Retail Sales Operations (Continued)

IV. Personnel Summary

	FY 1983	FY 1984	FY 1985
A. Military End Strength	1,512	1,326	1,327
Officer	86	88	90
Enlisted	1,426	1,238	1,237
B. Civilian End Strength	2,636	2,845	2,845
USDH	2,348	2,508	2,508
FNDH	193	222	222
FNIH	95	115	115

Date: February 1984
0436Q

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FY 1985 President's Submission
Commissary Operations (Retail)
(Dollars in Thousands)

	FY 1983	FY 1984	FY 1985
Number of Stores			
Domestic Stores	60	60	62
Foreign Stores	19	19	21
Total	79	79	83
Gross Yesrly Sales (000's)			
Domestic Stores	643,784	662,262	719,581
Foreign Stores	74,491	75,480	78,386
Totsl	718,275	737,742	797,967
Appropriated Fund Support			
Operation and Maintensnce (000's)			
Civilian Psy - USDH	52,304	49,451	53,022
Civilian Psy - FNDH	1,495	2,212	2,410
Civilisn Psy - FNIH	1,295	1,751	1,853
Non-Personnel Costs (excl. cost of transportation to overseas stores)	58	60	63
Trsvel	13,710	18,412	19,102
Other Purchased Services			
Total - Commisssry Operations	68,862	71,886	76,450
Military Personnel	21,865	25,100	33,610
Subtotsl Operating Costs (excluding oversess transportstion costs)	96,727	96,986	110,060
Costs of Transportation to Overseas Stores	8,897	17,992	14,424
Total Appropriated Fund Support	99,624	114,978	124,484

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Attschment A
Psge 1 of 2

End Strength	FY 1983		FY 1984		FY 1985	
	MIL	CIV	MIL	CIV	MIL	CIV
Military	1,425	-	1,326	-	1,327	-
Civilian						
USDH	-	2,348	-	2,508	-	2,508
FNDH	-	193	-	222	-	222
FNIH	-	95	-	115	-	115
Total Civilian	-	2,636	-	2,845	-	2,845
Total End Strength	1,425	2,636	1,326	2,845	1,327	2,845

Work Years	FY 1983		FY 1984		FY 1985	
	MIL	CIV	MIL	CIV	MIL	CIV
Military	1,287	-	1,329	-	1,327	-
Civilian						
USDH	-	2,732	-	2,504	-	2,633
FNDH	-	180	-	218	-	218
FNIH	-	95	-	113	-	113
Total Civilian	-	3,007	-	2,835	-	2,964
Total Workyears	1,287	3,007	1,329	2,835	1,327	2,964

Department of the Navy
Operation and Maintenance Navy

Program Package: Maintenance of Real Property
Budget Activity: VII - Central Supply and Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

This program provides for the maintenance, repair, and minor construction of all public works, buildings, structures, grounds, and utility systems required at the Naval Supply Systems Command's field activities.

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 Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Maintenance & Repair of Real Property	21,944	18,369	25,909
Minor Construction	3,163	465	429
Total, Maintenance of Real Property	25,107	18,834	26,338

Program Package: Maintenance of Real Property (Continued)

B. Reconciliation of Increases and Decreases

			Amount
1.	FY 1984 Current Estimates		$18,834
2.	Pricing Adjustments		850
	A. Annualization of Direct Pay Raises	(82)	
	1) Classified	10	
	2) Wage Board	72	
	B. Stock Fund	(52)	
	1) Fuel	-1	
	2) Non-Fuel	53	
	C. Industrial Fund Rates	(417)	
	D. Oher Pricing Adjustments	(299)	
3.	Program Increases		
	A. Other Program Growth in FY 1985		6,654
	1) Additional funding is required for maintenance and repair of real property. Of the additional funding requested, $4 million will further reduce the maintenance backlog and the remainder will accommodate additional requirements.	6,637	
	2) One additional day in FY 1985	17	
4.	Program Decreases		-
5.	FY 1985 President's Budget Request		$26,338

Program Package: Maintenance of Real Property Continued)

III. Performance Criteria	FY 1983	FY 1984	FY 1985
Maintenance of Real Property			
Backlog, Maint/Repair ($000)	0	0	0
Total Buildings (KSF)	41,370	41,370	41,370

IV. Personnel Summary

A. Military End Strength

There are no military personnel associated with this program package

	FY 1983	FY 1983	FY 1985
B. Civilian End Strength	250	179	179
USDH	250	179	179
FNDH	-	-	-
FNIH	-	-	-

Department of the Navy
Operation and Maintenance, Navy

Program Package: Base Operating Support
Budget Activity: VII-Central Supply and Maintenance
Claimant: Naval Supply Systems Command

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 allow assigned forces and tenants to perform their mission.

The major elements of this program are:

Base Communications - provides 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 - This item funds the management associated with the movement of personal property and assistance rendered to service members in their permanent change of station moves.

-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 - Includes expenses for miscellaneous base support functions (other than Public Works functions) not otherwise included in other functional categories. Typical of such expenses are those incurred by the administrative transportation activities (including motorpools) and security.

Program Package: Base Operating Support (Continued)

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 Supply Systems Command activities and their tenants.

-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.

Program Package: Base Operating Support (Continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Base Communications	10,477	6,741	7,036
Utility Operations	20,835	21,120	21,908
Personnel Operations	376	247	552
Other Personnel Services	(201)	(247)	(552)
Morale Welfare & Recreation	(175)	(-)	(-)
Base Operations - Mission	21,355	18,368	19,501
Retail Supply Operations	(6,336)	(3,871)	(4,100)
Maintenance of Installation Equipment	(659)	(2,186)	(2,500)
Other Base Services	(14,360)	(12,311)	(12,901)
Base Operations - Ownership	78,909	58,232	61,062
Other Engineering Support	(15,074)	(12,600)	(13,660)
Administration	(62,394)	(45,480)	(47,244)
Automated Data Processing	(275)	(152)	(158)
Hazardous Waste	(341)	(-)	(-)
Audiovisual	(825)	(-)	(-)
Total, Base Operating Support	131,952	104,708	110,059

Program Package: Base Operating Support (Continued)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$104,708
2. Pricing Adjustments		3,112
A. Annualization of Direct Pay Raises	(629)	
1) Classified	315	
2) Wage Board	314	
B Stock Fund	(-213)	
1) Fuel	-302	
2) Non-Fuel	89	
C. Industrial Fund Rates	(858)	
D. Other Pricing Adjustments	(1,838)	
3. Program Increases		3,175
A. Transfers	(440)	
1) Transfer of authorized accounting activity functions from a variety of Navy activities to activities of the Naval Supply Systems Command	440	
B. Other Program Growth in FY 1985	(2,735)	
1) One additional day in FY 1985	162	
2) Increased utilities as a result of automated warehouse (NISTARS) operations	546	
3) Additional workyears through greater use of temporaries to support accounting, engineering, retail supply and personnel support functions	937	
4) Increased emphasis in on security operations and maintenance of vehicles	267	
5) Additional costs associated with maintenance and rental of government owned equipment (non-ADP)	594	
6) Increased maintenance required for World War II vintage service craft	229	

Program Package: Base Operating Support (Continued)

B. Reconciliation of Increases and Decreases		Amount
4. Program Decreases		-936
A. Transfers	(-427)	
1) Functional Transfer of personnel performing STARS data input to other NAVMAT sub-claimants		
B. Other Program Decreases in FY 1985	(-509)	
1) Energy savings to be realized as a result of a 2% Navy-wide energy conservation program	-509	
5. FY 1985 President's Budget Request		$110,059

Program Package: Base Operations Support (Continued)

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Base Operations ($000)	131,952	104,708	110,059
Operating of Utilities ($000)	20,835	21,120	21,908
Total Energy Consumed (MBTU's)	2,944,619	2,944,619	2,886,161
Total non-energy Consumed (K Gals)	826,038	825,978	826,038
Base Communications ($000)	10,477	6,741	7,036
Number of Instruments	20,006	21,192	21,638
Number of Mainlines	14,349	15,204	15,446
Daily Average Message Traffic	6,492	6,797	7,039
Personnel Operations ($000)	376	247	552
Other Personnel Support ($000)	201	247	552
Population Served, Total	4,900	4,900	5,800
(Military, E/S)	1,300	1,300	1,500
(Civilian, E/S)	3,600	3,600	4,300
Morale, Welfare & Rec ($000)	175	-	-
Base Operations--Mission ($000)	21,355	18,368	19,501
Retail Supply Oper ($000)	6,336	3,871	4,100
Line Items Carried (000)	2,575	2,667	2,723
Receipts (000)	6,022	6,280	6,491
Issues (000)	5,103	5,286	5,461
Maint of Instal Equip ($000)	659	2,186	2,500
Other Base Services ($000)	14,360	12,311	12,901
No. of Motor Vehicles, Total	1,709	1,709	1,706
(Owned)	1,195	1,193	1,193
(Leased)	514	516	513
Ownership Operations ($000)	78,909	58,232	61,062
Other Engineering Sup ($000)	15,415	12,600	13,660
Administration ($000)	63,494	45,632	47,402
Number of Bases, Total	63	63	63
(CONUS)	62	62	62
(O/S)	1	1	1

Program Package: Base Operations

IV. Personnel Summary.

	FY 1983	FY 1984	FY 1985
A. Military End Strength	4	3	3
Officer	4	3	3
Enlisted	-	-	-
B. Civilian End Strength	2,756	2,303	2,326
USDH	2,756	2,303	2,326
FNDH	-	-	-
FNIH	-	-	-

Program Package: Command and Administration
Budget Activity: VII - Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

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; 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 Group Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Command/ Administration	16,728	16,957	16,765
Total, Command/ Administration	16,728	16,957	16,765

Program Package: Command and Administration (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		16,957
2. Pricing Adjustments		349
A. Annualization of Direct Pay Raises	(148)	
1) Classified	148	
B. Industrial Fund Rates	(4)	
C. Other Pricing Adjustments	(197)	
3. Program Increases		254
A. Transfers	(41)	
1) Transfer of civilian personnel from the Navy Regional Finance Center for the Standard Accounting and Reporting System (STARS).	41	
B. Other Program Growth in FY 1985	(213)	
1) Increase due to one additional civilian personnel payday in FY 85.	53	
2) Increase provides for technical engineering services for all Navy activities.	160	
4. Program Decreases		-795
A. Transfers	(-51)	
1) Transfer of the Radiological Affairs Support Program to the Naval Sea Systems Command.	-51	
B. Other Program Decreases in FY 1985	(-744)	
1) Decrease reflects a reduction in the procurement of supplies and equipment, deferral of some printing services and reducation in contract support.	-744	
5. FY 1985 President's Budget Request		16,765

Program Package: Command and Administration (cont'd)

III. Performance Criteria	FY 1983	FY 1984	FY 1985
Numbers of Field Activities provided management support	21	21	21
Total Civilians supported	20,344	19,835	19,821
Total Military supported	836	1,035	1,184
Total Funds (from all sources) ($ in millions)	3,562	3,729	4,878
Managed ($ in millions)	7,503	7,273	7,293

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	55	53	52
Officer	45	45	44
Enlisted	10	8	8
B. Civilian End Strength	346	346	351
USDH	346	346	351

Department of the Navy
Operation and Maintenance, Navy

Program Package: Field Operations
Budget Activity: VII - Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

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; and (3) technical assistance and engineering management of procurement, overhaul and utilization of Mobile Utility Support Equipment (MUSE).

Program Package: Field Operations (cont'd)

I. Description of Operations Financed (cont'd)

The Environmental Restoration Program represents an ongoing but newly reorganized environmental rehabilitation effort, designed to enhance the priority status and visibility of the program. FY 1984 funding is provided through a separate DOD appropriation. Subsequent funding will be incorporated in the O&M,N appropriation. Funding supports:

1. Installation Restoration Program. This is a comprehensive, multi-phase program to identify, investigate, confirm, and clean up contamination from hazardous substances and wastes on active installations. Specific projects include Initial Assessment Studies (IAS), Confirmation Studies (CS), groundwater monitoring projects and remedial measures.

2. Building Demolition and Debris Removal Program. The purpose is to plan and execute a comprehensive program to demolish and remove unsafe, unsightly, and hazardous buildings and structures on active Navy and Marine Corps installations.

3. Other Hazardous Waste Disposal Operations. These include studies and the purchase of hardware to reduce the hazardous waste generation, as well as one-time waste permit costs required under the Resource Conservation and Recovery Act.

Program Package: Field Operations (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Environmental Restoration	(4,700)	(21,400)	40,200
Engineering Field Divisions	45,223	53,193	56,106
Naval Energy and Environmental Support Activity	3,481	3,610	3,396
Total, Field Operations	48,704	56,803	99,702

Program Package: Field Operations (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		56,803
2. Pricing Adjustments		1,479
A. Annualization of Direct Pay Raises	(669)	
1) Classified	669	
B. Industrial Fund Rates	(20)	
C. Foreign Currency Rates	(-5)	
D. Other Pricing Adjustments	(795)	
3. Program Increases		43,014
A. Annualization of FY 1984 Increases	(1,553)	
1) Increased funding to support full work year effort associated with the Commercial Activities (CA) program, including issuing change orders, recommending approval of contract payment vouchers, conducting investigations for approval/disapproval of contract time extensions, etc.	1,553	
B. Other Program Growth in FY 1985	(41,461)	
1) Establishment of Environmental Restoration program as a separate budget entity to ensure priority status, increase visibility and facilitate execution of Navy efforts in the area of environmental protection. This represents a reorganization of ongoing environmental activities. FY 1983 and prior funding was provided for this specialized work as part of the Pollution Abatement program, within the Logistics Support Activity Group, and the demolition of structures as part of Real Property Maintenance. FY 1984 funding is provided through a separate appropriation, the Environmental Restoration, Defense Account (ERDA). FY 1985 Navy		

3. Program Increases (cont'd)

funding will revert to the O&M,N appropriation. The increased funding level in FY 1985 supports the growing emphasis upon environmental restoration. It emphasizes the identification, investigation and prompt clean-up of contamination from hazardous substances and wastes; demolition and removal of unsafe and/or unsightly buildings and structures; and debris removal. 40,200

2) Funding to support the update of more than 1,100 engineering and design documents to incorporate requirements for new weapons systems, quality of life initiatives, base appearance program, energy conservation, environmental laws and regulations and fleet modernization. This increase will reduce the average age of engineering and design criteria from 7.6 years to 7.2 years and is the first increment of a five year program to achieve the DOD goal of 5.0 years. 256

3) The increased funding will provide for architect/engineer planning studies for requirements and space management and basic planning system in order to provide all Navy activities with current (not over 6 years old) Facilities Requirements Plans and Master Plans. 240

4) Funding increase is required to improve the quality of steam provided for shipboard use which will in turn reduce the frequency of ship overhauls; and to provide for review and analysis of utility systems to meet the expanding Navy. 121

5) Provides for management of contract effort and post installation support for Base Engineering Support Technical System. 161

Program Package: Field Operations (cont'd)

3. Program Increases (cont'd)		
6) Increased funding provides for technical review and analysis of the Navy's base operating support functions.	241	
7) Increase due to one additional civilian personnel payday in FY 1985.	145	
8) Increased support of the Navy Assessment and Control of Installation Pollutants (NACIP) Program to accomplish Phase I - Initial Assessment Studies by FY 1985, and to conduct a quality control program for Phase II - Confirmation Studies.	97	
4. Program Decreases		-1,594
A. Transfers	(-694)	
1) Transfer of the Facilities Management Support Function to the Chief of Naval Education and Training.	-228	
2) Transfer of the Radiological Affairs Support Program to the Naval Sea Systems Command.	-372	
3) Transfer of resources to Chief of Naval Operations for centralized administration of the Navy Efficiency Review Program.	-94	
B. Other Program Decreases in FY 1985	(-900)	
1) Decrease due to reduction in energy studies.	-367	
2) Reduction in contract engineering service requests.	-533	
5. FY 1985 President's Budget Request		99,702

Program Package: Field Operations (cont'd)

III.	Performance Criteria ($000)	FY 1983	FY 1984	FY 1985
A.	Facilities and Base Planning: Master planning and special studies related to facilities base requirements and utilizations.	$ 9,268	$10,253	$10,553
B.	Administration of Navy Real Estate: Effort related to acquisiton, disposal and leasing of Real Estate.	5,162	4,733	4,744
C.	Utilities, Transportation and Other Facilities: Engineering and mangement support to major claimants in relation to all Naval Shore Facilities. Review audits and validate requirements for Civil Engineering Support and Weight handling Equipment.	16,242	23,229	26,204
D.	Management of Family Housing: Oversees the complete planning construction and mangement of Navy Family Housing.	2,179	2,133	2,137
E.	Administration of Navy Environmental Protection Program: Validate, develop and implement projects to correct pollution problems.	1,609	1,786	1,789
F.	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.	11,454	11,677	11,330

Program Package: Field Operations (cont'd)

III.	Performance Criteria ($000) (cont'd)	FY 1983	FY 1984	FY 1985
G.	Pollution Abatement: Performance of air emission testing, hazardous waste investigations. Central management of the environmental data system and dissemination of technical and managerial guidance.	$ 2,014	$ 2,173	$ 2,270
H.	Mobile Utility Support Equipment: Provides for the assignment, inspection, procurement and other technical management of MUSE.	420	455	475
I.	Nuclear and Radiological: Provides for the required licensing, inspections and training related to nuclear and radiological facilities.	356	364	
J.	Establishment of the Environmental Restoration program to facilitate centralized execution of Navy efforts in the area of environmental protection.			40,200
	TOTAL	$48,704	$56,803	$99,702

IV.	Personnel Summary	FY 1983	FY 1984	FY 1985
A.	Military End Strength	401	483	622
	Officer	362	445	563
	Enlisted	39	38	59
B.	Civilian End Strength	1016	1331	1387
	USDH	1016	1331	1387

Department of the Navy
Operation and Maintenance, Navy

Program Package: Logistics Support Services
Budget Activity: VII-Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

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; d) Soil Conservation and Natural Resources 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) Materials technology, which consists of (1) Base Engineering Support Technical (BEST) program which provides 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; (2) Chemical, Biological, and Radiological (CBR) Warfare Protection Program which provides Naval Construction Force personnel with protective masks, suits, and meters to counter the effects of CBR warfare; (3) non-2C cog equipment used by the Naval Construction Force; and (4) base operating technical support and analysis for all Navy claimants.

Program Package: Logistics Support Services (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Collateral Equipment	23,637	27,196	36,018
Engineering Investigations	4,725	4,136	6,446
Radio Towers	105	281	320
Soil Conservation and Natural Resources	367	418	461
Planning Studies	3,975	2,507	3,655
Pollution Abatement	11,222	3,966	9,185
Federal Standards & Specifications	1,189	1,235	1,867
Fleet Moorings	3,603	3,460	892
Ocean Facilities	750	793	1,319
Materials Technology	3,010	3,106	7,449
Total, Logistics Support Services	52,583	47,098	67,612

Program Package: Logistics Support Services (cont'd)

	B. Reconciliation of Increases and Decreases		Amount
1.	FY 1984 Current Estimate		47,098
2.	Pricing Adjustments		2,365
	A. Stock Fund	(804)	
	1) Non-Fuel	804	
	B. Industrial Fund Rates	(261)	
	C. Other Pricing Adjustments	(1,300)	
3.	Program Increases		20,898
	A. Transfers	(846)	
	1) Reflects the transfer of funding responsibility for odd cog items from OPN to O&M,N due to a change in the Expense/Investment Criteria.	846	
	B. Other Program Growth in FY 1985	(20,052)	
	1) Increased effort for training public works department employees for the Base Engineering Support Technical (BEST) program.	513	
	2) Provides for acquisition of protective masks, suits, decontamination materials, equipment and training aids to complete the outfitting of the active Naval Construction Force. The program is designed to ensure the readiness of the SEABEES to accomplish their mission under conditions of chemical/biological warfare.	2,321	
	3) Increased funding provides for base operations technical support and analysis for all Navy claimants.	513	

Program Package: Logistics Support Services (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
4) Increase reflects additional requirements for the natural resources program including soil conservation, ground maintenance and wildlife management.	23
5) Provides for increased effort in facilities planning studies, master plans, and encroachment studies in accordance with the Navy policy that all activities have both Facilities Requirement Plans and Master Plans not older than six years.	1,028
6) Provides for the second increment of collateral equipment necessary to initially outfit the San Diego Navy Regional Medical Center. Also additional effort to improve the quality of life for Navy unaccompanied personnel facilities,and increased funding for initial outfitting with collateral equipment of construction projects to accommodate the Government of Japan relocation program.	7,517
7) Provides for a reduction of the current update cycle of federal/military standards and specifications from 7.1 years to 5.7 years against the DOD update cycle requirement of 5.0 years. Many of these documents are out of date with energy & environmental goals, changing technology and weapons system requirements.	573

Program Package: Logistics Support Services (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
8) Provides for the inspection of guidelines for proper tension and magno-fluxing insulators for radio towers in the Atlantic theatre.	26	
9) Provides for replacement of hull plates (vintage 1944) on the Ocean Construction platform (SEACON), which is used to perform construction/ inspection, maintenance and repair of Navy fixed ocean facilities.	485	
10) Provides for reducing the current update cycle of engineering and design criteria from 7.6 years to 7.2 years against the DOD update cycle requirement of 5.0 years. Many of the documents are out of date with energy and environmental goals, changing technology and weapons systems requirements. Also, the funds will provide installation and maintenance support for the Graphics Design System.	2,078	
11) Increased effort in Pollution Abatement to reduce the project backlog.	4,975	
4. Program Decreases		-2,749
A. Other Program Decreases in FY 1985	(-2,749)	
1) Decrease in funding for fiberglass coating, cathodic protection, cyclical inspections, and new installations of Fleet Moorings.	-2,749	
5. FY 1985 President's Budget Request		67,612

Program Package: Logistics Support Services (cont'd)

III. Performance Criteria

Collateral Equipment

The FY 1985 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 1986 (due to long lead procurement/shipment time frames)
CONUS: December, 1985

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).

	FY 1983	FY 1984	FY 1985
Initial Outfitting-MCON	$18,866	$23,508	$31,010
Initial Outfitting-GOJ	3,672	2,688	3,178
CNM Augmentation Program	1,099	1,000	1,830
TOTAL ($000)	$23,637	$27,196	$36,018

Program Package: Logistics Support Services (cont'd)

III. Performance Criteria (cont'd)

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 requirements from more than 700 Naval activities.

	FY 1983	FY 1984	FY 1985
Dollars ($000)	$4,725	$4,136	$6,446

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

	FY 1983	FY 1984	FY 1985
Dollars ($000)	$105	$281	$320
Towers Inspected	59	157	109

III. Performance Criteria (cont'd)

Soil Conservation and Natural Resources

This program consists of projects and studies for soil conservation, grounds maintenance, and natural resources management that vary in scope from individual installations to Navy-wide projects.

	FY 1983	FY 1984	FY 1985
Dollars ($000)	$367	$418	$461
Numbers of Projects	55	29	22

Planning Studies

This program provides for the support of computerized planning systems; Architectural and Engineering (A&E) contractual mapping and planning studies; and facility planning requirements at Naval Base complexes. The chart below indicates funding levels required for each aspect of the program.

	FY 1983	FY 1984	FY 1985
ADP Support	$417	$559	$625
A&E Planning Studies	2,890	1,148	1,530
A&E Encroachment Studies	668	800	1,300
A&E Facility Planning Studies			200
TOTAL ($000)	$3,975	$2,507	$3,655

Program Package: Logistics Support Services (cont'd)

III. Performance Criteria (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:

	FY 1983	FY 1984	FY 1985
Air	$1,230	722	1,709
Water	5,480	1,602	3,260
Noise	213	353	303
Solid Waste	3,490	468	3,046
Pesticides	254	283	350
Ecology Baseline Surveys	300	315	315
ADP Support	255	223	202
TOTAL ($000)	$11,222	$3,966	$9,185

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.

	FY 1983	FY 1984	FY 1985
Develop/Revise standardization documents (Number of Documents)	300	365	435
Technical review of standardization documents prepared by others (Number of Documents)	2,000	2,000	2000
Data Management for acquisition contracts(Number of Activities Served)	22	22	22
Number of centrally managed federal supply classes	14	16	16
Dollars ($000)	$1,189	$1,235	$1,867

III. Performance Criteria (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 FY85 the Fleet Mooring Program will provide 26 overhauls.

WORKLOAD INDICATORS

	FY 1983	FY 1984	FY 1985
Overhauls	$1,803	$730	$892
Upgrades (new chain, cathodic protection, fiberglass)	250	70	
Cyclical Inspection	450	350	
Installation of Moorings	1,100	2,310	
TOTAL ($000)	$3,603	$3,460	$892

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 both exigent and planned fleet needs for construction, inspection, maintenance and repair of high value ocean and underwater facilities.

	FY 1983	FY 1984	FY 1985
Maintenance and overhaul of the Ocean Construction Equipment Inventory	$556	$581	$1,165
Replacement and spare parts	60	65	41
Facilities support and maintenance	99	109	87
New equipment (less than $3,000)	35	38	26
TOTAL ($000)	$750	$793	$1,319

Program Package: Logistics Support Services (cont'd)

III. Performance Criteria (cont'd)

Materials Technology

Includes: Base Engineering Support, Technical (BEST) program, which provides for contract costs of software development and training of public works department employees to improve workload scheduling, personnel utilization and cost estimating for all Navy facilities; Chemical, Biological, Radiological (CBR) warfare program which is part of the initiative by the Navy to equip Naval Construction Force (NCF) personnel with protective clothing, detectors, and decontamination equipment to counter the effects of chemical warfare; Non-2C cog equipment for the Naval Construction Force; and Base operating technical support and analysis for all Navy claimants.

	FY 1983	FY 1984	FY 1985
BEST			
Software Development	$ 781	$ 578	$ 400
Training	___	350	1,086
SUBTOTAL	781	928	1,486
CBR			
Protective masks	620	678	1,775
Protective clothing (overgarments, gloves, hoods, etc.)	620	600	1,329
Decontamination materials and equipment	486	400	750
Detectors, alarms, training aids, etc	503	500	750
SUBTOTAL	2,229	2,178	4,604
Naval Construction Force Equipment			846
Technical Support and Analysis	____	____	513
TOTAL ($000)	$3,010	$3,106	$7,449

IV. Personnel Summary

No personnel associated with this activity group.

Department of the Navy
Operation and Maintenance, Navy

Program Package: Maintenance of Real Property
Budget Activity: VII - Central Supply & Maintenance
Claimant: Naval Facilities Engineering Command

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. Funding in this activity group reflects Navy efforts to reduce the backlog of maintenance and repair at Naval facilities in accordance with the Congressional direction to contain the backlog at $536M by the end of FY 1988. 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.

2. Major Repair - finances more substantial maintenance projects over $75K which are required to bring existing facilities into adequate condition to permit activities under the cognizance of thge 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 Occupational Safety and Health Program.

B. Minor Construction - finances projects under $200K for alterations to facilities, extensions of utility systems, additions to existing facilities, replacement of damaged or deteriorated facilities. In addition, 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 is also financed in this sub-activity group. Also funds minor construction relating to the Navy Occupational Safety and Health Program and routine minor construction projects for NAVFAC field activities.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Facilities Maintenance	16,346	21,821	23,816
Major Repair	77,995	66,803	94,114
Minor Construction	7,389	6,823	13,531
Total, Maintenance	101,730	95,447	131,461

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

	B. Reconciliation of Increases and Decreases		Amount
1.	FY 1984 Current Estimate		95,447
2.	Pricing Adjustments		4,226
	A. Annualization of Direct Pay Raises	(398)	
	1) Classified	342	
	2) Wage Board	56	
	B. Stock Fund	(65)	
	1) Non-Fuel	65	
	C. Industrial Fund Rates	(488)	
	D. FN Indirect	(148)	
	E. Foreign Currency	(442)	
	F. Other	(2,685)	
3.	Program Increases		31,788
	A. One-Time FY 1985 Costs	(15,000)	
	1) Increased Unaccompanied Enlisted Personnel Housing (UEPH) maintenance effort to upgrade quality of life for Naval personnel worldwide.	15,000	
	B. Other Program Growth in FY 1985	(16,788)	
	1) Increased effort in major repair and minor construction projects to reduce backlog of general maintenance and repair to enhance the readiness condition of Naval facilities worldwide, including many directly involved in fleet support.	15,496	
	2) Increased effort in Occupational Safety and Health program to reduce the project backlog related to both hazardous material storage and also correction of inadequate ventilation systems in Navy workplaces.	1,174	

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

B. Reconciliation of Increases and Decreases (cont'd)		Amount
3) Increase due to one additional work day for civilian personnel in FY 1985.	118	
4. Program Decreases		
5. FY 1985 President's Budget Request		131,461

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Maintenance of Real Property			
Backlog, Maint/Repair ($000)	-	-	-
Total Buildings (KSF)	11,356	11,404	11,404

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	60	61	61
Officer	9	10	10
Enlisted	51	51	51
B. Civilian End Strength	1,495	1,364	1,314
USDH	1,303	1,212	1,177
FNIH	192	152	137

Department of the Navy
Operation and Maintenance, Navy

Program Package: Other Base Operations
Budget Activity: VII - Central Supply & Maintenance
Claimant: Naval Facilities Engineering Command

I. Description of Operations Financed

The Other Base Operations program involves support of fourteen 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 requirements 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. Personnel Operations.

1. Bachelor Housing. Provides support for the operation of barracks, personnel housing, BOQs, BEQs and the purchase and maintenance of personnel support equipment related to the housing of personnel.

2. Other Personnel Support. Provides for food service facilities (mess halls, galleys), sales activities, laundry and dry cleaning facilities and initial procurement, repair, and replacement of furniture and furnishings.

3. Morale, Welfare and Recreation. Provides authorized appropriated fund support for shore based recreation activities, special services, personnel support equipment, libraries, clubs and military and civilian general recreation and other membership associations.

C. 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.

Program Package: Other Base Operations (cont'd)

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.

D. Base Operations - Ownership

1. Engineering Support. This area includes public works administration, custodial services, 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.

E. Base Communications. Base Communications represents the cost incurred by Headquarters, Naval Facilities Engineering Command, the six Engineering Field Divisions, and the three Construction Battalion Centers for telecommunications requirements. Specifically, these requirements include equipment rental; rental of leased communication lines to operate rapid communication and administrative telephones; and telephone services including toll charges.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Utility Operations	7,997	9,827	11,191
Personnel Operations	2,701	2,572	3,112
Base Ops-Mission	31,700	32,593	35,441
Base Ops-Ownership	33,942	27,480	29,568
Base Communications	2,639	1,054	1,248
Total, Other Base Operations	78,979	73,526	80,560

Program Package: Other Base Operations (cont'd)

	B. Reconciliation of Increases and Decreases		Amount
1.	FY 1984 Current Estimate		73,526
2.	Pricing Adjustments		2,978
	A. Annualization of Direct Pay Raises	(351)	
	1) Classified	144	
	2) Wage Board	207	
	B. Stock Fund	(53)	
	1) Fuel	-161	
	2) Non-fuel	214	
	C. Industrial Fund Rates	(632)	
	D. FN Indirect	(148)	
	E. Foreign Currency Rates	(442)	
	F. Other Pricing Adjustments	(1,352)	
3.	Program Increases		11,288
	A. Other Program Growth in FY 1985	(11,288)	
	1) Increase for initiation of Strategic Sealift Program. Funding will provide for maintenance of cargo offloading equipment stored on Maritime Prepositioning Ships (TAKX). Also included are camp expense items for support personnel, as well as equipment spare parts.	5,706	
	2) Increase for support costs associated with establishment of the ninth active Construction Battalion homeported at CBC Gulfport, MS.	3,158	
	3) Increased funding for overhaul of Mobile Utility Support Equipment (MUSE). The FY 1985 increase is required for the overhaul of diesel power plants which are more costly to overhaul than the steam plants overhauled in FY 1984.	787	

Program Package: Other Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
4) Increase for the overhaul of three additional service craft over the FY 1984 plan, used for fleet support operations at coastal PWC's and CBC's.	1,097	
5) Increased effort to improve quality of life through expanded morale/welfare and other personnel support services for military personnel at the Construction Battalion Centers.	425	
6) Increase due to one additional workday for civilian personnel in FY 1985.	115	
4. Program Decreases		-7,232
A. Other Program Decreases in FY 1985	(-7,232)	
1) Reduction in Civil Engineering Equipment Overhaul reflecting the deferral of major maintenance for airfield support equipment, locomotives and amphibious cargo vehicles (LARC-V) until FY 1986.	-7,232	
5. FY 1985 President's Budget Request		80,560

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Base Operations($000)	78,979	73,526	80,560
Operation of Utilities($000)	7,997	9,827	11,191
Total Energy Consumed (MBTUs)	748,761	783,112	816,184
Total Non-energy Consumed (K Gals)	377,422	500,813	500,813
Base Communications($000)	2,639	1,054	1,248
Number of Instruments	11,663	11,663	11,563
Number of Mainlines	5,939	5,939	7,939
Daily Average Message Traffic	1,031	1,031	1,056
Personnel Operations($000)	2,701	2,572	3,112
Bachelor Housing ($000)	228	235	282
No. of Officer Quarters	86	86	86
No. of Enlisted Quarters	4,359	4,359	4,359
Other Personnel Support ($000)	1,574	1,730	2,056
Population Served, Total	56,072	56,072	56,072
(Military, E/S)	9,362	9,362	9,362
(Civilian, E/S)	46,710	46,710	46,710
Morale, Welfare & Rec. ($000)	899	607	774
Population Served, Total	56,072	56,072	56,860
(Military, E/S)	9,362	9,362	9,660
(Civ/Dep, E/S)	46,710	46,710	47,200
Base Operations - Mission($000)	31,700	32,593	35,441
Retail Supply Operations ($000)	14,581	11,614	14,058
Line Items Carried (000)	92	93	93
Receipts (000)	84	85	85
Issues (000)	361	363	365
Maint. of Installed Equipment($000)	7,063	7,586	14,655
Other Base Services ($000)	9,956	13,393	6,707
No. of Motor Vehicles, Total	982	982	982
(Owned)	975	975	975
(Leased)	7	7	7
Ownership Operations($000)	33,942	27,480	29,553
Other Engineering Support ($000)	22,879	18,012	19,494
Administration ($000)	11,053	9,468	10,074
Number of Bases, Total	4	4	4
(CONUS)	4	4	4
(O/S)	-	-	-

Program Package: Other Base Operations (cont'd)

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	453	451	454
Officer	69	81	80
Enlisted	474	370	374
B. Civilian End Strength	1,358	1,337	1,336
USDH	1,248	1,210	1,210
FNIH	131	148	148

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Command and Administration
Budget Activity: VII-Central Supply and Maintenance
Claimant: Headquarters, Naval Material Command

I. Description of Operations Financed. The Chief of Naval Material (CNM) directs the development and acquisition of equipment and weapon systems for the Fleet. Also, CNM directs the logistics and maintenance support of weapon systems and equipment currently in the Fleet. Funds within this program package 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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Command	23,182	19,236	19,518
Total O&M,N	23,182	19,236	19,518

B. Reconciliation of Increases and Decreases

			Amount
1.	FY 1984 Current Estimate		19,236
2.	Pricing Adjustments		189
	A. Annualization of Direct Pay Raises	(133)	
	1) Classified	133	
	B. Other Pricing Adjustments	(56)	
	1) Other	56	

Program Package: Command and Administration (cont'd)

3. Program Increases		427
A. Transfers	(65)	
1. Functional Transfer of Accounting System Administration	65	
B. Other Program Growth in FY 1985	(362)	
1. One more paid day in FY 1985	87	
2. Increased cost of Maintenance for ownership of Office Automation Equipment	100	
3. Increase in printing production costs for conversion of Defense Acquisition Regulations to Federal Acquisition Regulations	175	
4. Program Decreases		-334
A. Other Program Decreases in FY 1985	(-334)	
1. Reduction in work years associated with normal personnel turnover	-334	
5. FY 1985 President's Budget Request		19,518

III. Performance Criteria	FY 1983	FY 1984	FY 1985
Subordinate Commands	8	8	9
Designated Project Managers	5	4	4
NMC Civilian Personnel	227,398	225,869	227,498
Acquisition Funding	$33.4B	$30.8B	$36.9B
Operation Funding	$ 8.0B	$ 9.5B	$10.8B

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	119	117	117
Officer	97	97	97
Enlisted	22	20	20
B. Civilian End Strength	493	431	432
USDH	493	431	432

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Field Operations
Budget Activity: VII - Central Supply and Maintenance
Claimant: Headquarters, Naval Material Command

I. Description of Operations Financed. Resources within this Program Package finance field activities (discussed below) that provide specialized services throughout the Naval Material Command and the Fleet.

The mission of the Navy Management Systems Support Office (NAVMASSO) is to design, develop, implement, and provide life-cycle support for standard Fleet Nontactical Automated Information Systems (ADP, SNAP I and SNAP II) afloat and ashore, and perform such other functions as directed by the Chief of Naval Material. NAVMASSO trains and assists fleet users in the operation of these information systems, and performs other tasks in the software analysis and functional areas as directed by higher authority. NAVMASSO functions as the single Central Design Agency (CDA) for fleet nontactical 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 Capital Region including position classification, position management, staffing, performance appraisal systems, employee 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 offices 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 Capital Region.

The Automatic Data Processing Selection Office (ADPSO) is responsible for evaluating and selecting for approval by the senior ADP Policy Official, ADP Resources (equipment, software, and contractual services) which are above specified thresholds; acting, when delegated, as the Department of the Navy Contracting Office for the procurement of the foregoing ADP resources; and performing such other functions as directed.

The mission of the Naval Material Command Industrial Resources Detachment (NMCIRD) is to serve as the Navy focal point for implementation of the Industrial Plant Equipment Program. It supports the Chief of Naval Material with regard to the commercial or industrial activities and the manufacturing technology programs.

The mission of the Office of Naval Technology (ONT) is to manage, direct, and coordinate the Department of the Navy Exploratory Development ("6.2") Program. ONT conducts programmatic and technical assessments of technology

efforts in the "6.2" program to ensure the maintenance of an appropriate balance of focused and generic technology projects consistent with current and future Navy and Marine Corps requirements. ONT develops and implements the necessary measures to ensure effective transition of technology program outputs to higher development categories to improve Naval and Marine Corps capabilities. ONT coordinates with the Chief of Naval Reserve (CNR) to develop and implement measures to employ suitable outputs of the Naval Research Program in appropriate exploratory development projects.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
NAVMASSO	17,170	22,241	25,921
CCPO	9,523	8,294	8,617
NAMSO	2,140	7,001	-0-
ADPSO	-0-	-0-	2,136
NMCIRD	-0-	942	955
Office of NAVAL TECHOLOGY	-0-	1,764	1,727
Total O&M,N	28,833	40,242	39,356

B. Reconciliation of Increases and Decreases

		Amount
1.	FY 1984 Current Estimate	40,242
2.	Pricing Adjustments	1,247
	a. Annualization of Direct Pay Raises	(147)
	1. Classified	147
	b. Other Pricing Adjustments	1,100
3.	Program Increases	5,593
	A. Transfers	(2,059)
	1. Automatic Data Processing Selection Office (ADPSO) transfer to CNM	2,059
	B. Other Program Growth in FY 1985	(3,534)
	1. NAVMASSO Support for the Shipboard Non-Tactical ADP Program	3,436
	2. One more paid day in FY 1985	98

Program Package: Field Operations (cont'd)

4. Program Decreases		-7,726
A. Transfers	(-7,726)	
1. NAMSO transfer to other claimants	(-7,538)	
from CNM to NAVSUP	-4,338	
from CNM to NAVSEA	-2,671	
from CNM to NAVAIR	- 529	
2. Law Enforcement/Physical Security Transfer to OP-09B	- 90	
B. Other Program Decreases in FY 1985	(-98)	
1. Civpers high grade reduction	-98	
5. FY 1985 President's Budget Request		39,356

III. Performance Criteria.

NAVMASSO

Congress and DOD articulated the requirement to improve the coordination and control of ADP and management information systems. The organizational realignment achieved in October 1978 was designed to fulfill this requirement for fleet maintenance supply and financial data systems. The designation of NAVMASSO as the single Fleet CDA in December 1981 provided maximum control and coordination of all development for Fleet Information Systems. The Chief of Naval Material has the responsibility for central control and coordination of these systems. Resource increases were required to improve fleet nontactical automated information system support through replacement of saturated computer systems and optimum redesign of software application processing on these systems.

	FY 1983	FY 1984	FY 1985
NAVMASSO Command Support	2,748	3,454	3,207
SNAP I	9,986	11,098	15,922
SNAP II	4,436	7,689	6,792
Total ($000)	17,170	22,241	25,921

SNAP I Mission Supported: CDA for all fleet nontactical management information systems, including: a) Shipboard Uniform Automated Data Processing System - Real Time (SUADPS-RT), Intermediate Maintenance Management Subsystems (Retail Operations, Food Service, PASS/SDSA, Administrative), NALCOMIS, and Organizational Maintenance Management System - Real Time (OMMS-RT).

SNAP II Mission Supported: CDA for all fleet nontactical management information systems, including: a) Maintenance Data Subsystems (MDS), Supply Financial Management (SFM), Administrative Data Management (ADM), and SNAP II follow-on subsystems (Retail Operations, Food Services, PASS/SDSA, MLSF/SAC 224).

Program Package: Field Operations (cont'd)

CCPO

	FY 1983	FY 1984	FY 1985
Population Serviced	12,000	12,000	12,000
Syscoms Serviced	5	5	5
Activities Serviced	17	17	17
No. of Students Trained In-house	5,000	5,900	6,500
No. of Personnel Actions	60,000	60,000	60,000
Official Personnel Folders Data Converted to NCPDS	------	12,000	------
No. of Recruitment Actions	2,908	3,400	3,900
No. of Classification Actions	9,484	9,700	9,900

ADPSO

The Automated Data Processing Selection Office is responsible for evaluating, selection and contracting for ADP resources (including ADPE, software, maintenance and contractual services) to be acquired by the Department of the Navy for the senior ADP policy official, CNO, and the Commandant of the Marine Corps approval.

Contracts Executed	FY 1983	FY 1984	FY 1985
No. of Contractual Actions:	1,011	1,061	1,061
Value (million):	$85	$100	$125
No. of ADP Evaluations	15	16	18

IV. Personnel Summary.	FY 1983	FY 1984	FY 1985
A. Military End Strength	302	271	291
Officer	32	37	45
Enlisted	270	234	246
B. Civilian End Strength	485	541	564
USDH	485	541	564

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Industrial Preparedness
Budget Activity: VII-Central Supply and Maintenance
Claimant: Headquarters, Naval Material Command

I. Description of Operations Financed. The program in this activity group enhance Navy's industrial readiness by: (1) assuring that selected industrial facilities, machines 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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
GOCO	201	142	119
Industrial Readiness	2,779	940	2,532
Manufacturing Technology	2,465	0	0
	5,445	1,082	2,651

B. Reconciliation of Increases and Decreases

			Amount
1.	FY 1984 Current Estimate		1,082
2.	Pricing Adjustments		23
	A. Other Pricing Adjustments	(23)	
3.	Program Increases		1,546
	A. Other Program Growth in FY 1985	(1,546)	
	1) Increases in shipbuilding production capacity	696	
	2) Increase in surge planning	232	
	3) Increase in aircraft capacity	618	
4.	Program Decreases		
5.	FY 1985 President's Budget Request		2,651

Program Package: Industrial Preparedness (cont'd)

III. Performance Criteria	FY 1983	FY 1984	FY 1985
GOCO Facilities			
Inputs/Outputs			
Total Funding ($000)	201	142	119
Special Tool and Test Equip Support ($000)	201	142	119

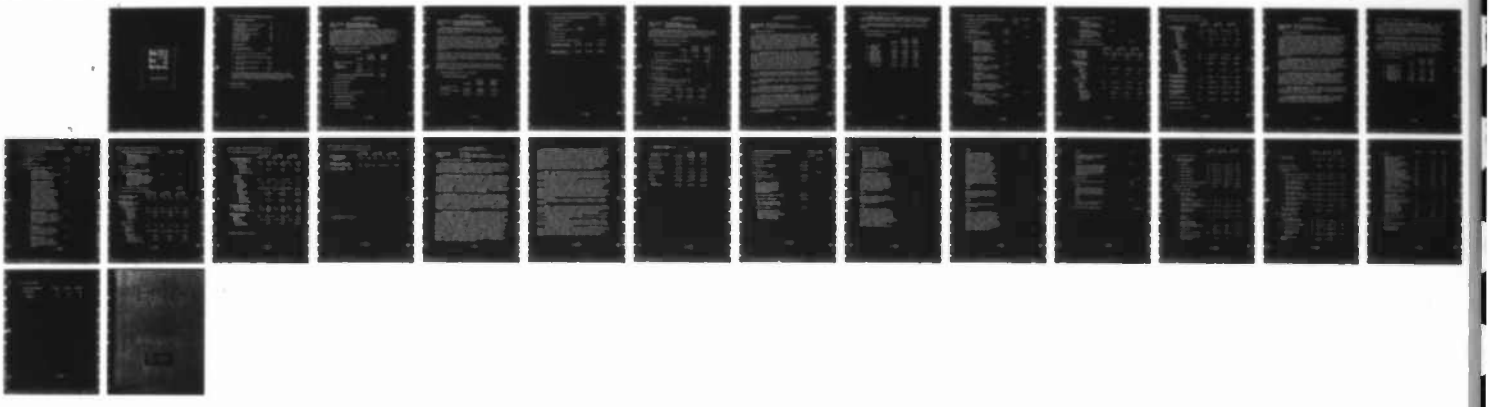
Provides for lease administration of GOCO facilities and drydocks. Also provides for maintenance, protection and storage of special tooling/test equipment required for facility contracts and current Navy programs in contractor operated facilities. Currently, nine SUPSHIP offices provide lease administration and inspection services, and the Naval Weapons Support Center, Crane, IN., provides protection of the special tooling/test equipment.

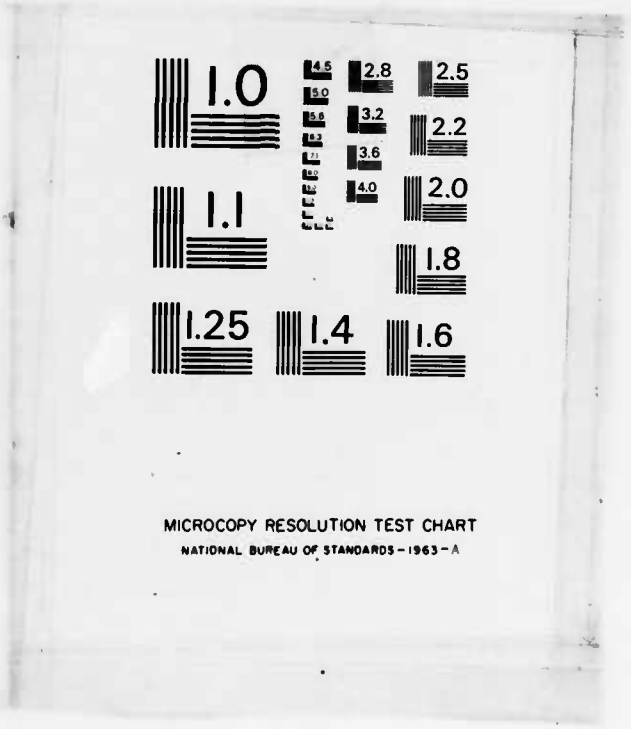
	FY 1983	FY 1984	FY 1985
Industrial Readiness	(Number of Items)		
Industrial Preparedness Planning	210	65	310
Surge Planning	3	0	5
Industrial Preparedness Measures	3	0	3
Stand-by Maintenance of Production Lines for Mobilization	4	4	4
Fire Protection at Reserve Plant	1	1	1
Packing, Crating and Handling of Special Tooling & Testing Equipment	3	3	3
DOD Support	1	0	0
Inputs/Outputs			
Total Funding	$2,779	$940	$2,532
Total Work Years	7	7	6

Provides industrial preparedness planning and development of industrial preparedness measures ensuring utilization of improved techniques which shorten production lead time and reduce requirements for industrial manpower capability.

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NATIONAL BUREAU OF STANDARDS-1963-A

Program Package: Industrial Preparedness (cont'd)

Manufacturing Technology

Funded Projects	17	-	-
Completed Projects to be Implemented and Tracked	27	-	-
New Proposals to be Evaluated	100	-	-
Accumulated Proposals to be Reevaluated	125	-	-
End-of Contract Demonstrations	12	-	-
Analysis Performed	130	-	-
Projects Developed	31	-	-
Projects Exercised	20	-	-
Studies Conducted	1	-	-

Inputs/Outputs

Total Funding ($000)	$2,465	-	-
Total Work Years (WY)	15.9	-	-

The following activities are supported:

A. Project Monitoring and Reporting	$2,170	-	-
Work Years	13.2	-	-
B. Data Base and Mgt Information	$235	-	-
Work Years	1.9	-	-
C. Inter-Service Coordination	$60	-	-
Work Years	0.8	-	-

Provides management support for technological modernization efforts including developing and implementing improved production techniques, processes, and equipment related to Navy hardware acquisition to reduce production costs and lower acquisition and lifecycle costs.

IV. Personnel Summary

None for this activity

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

Program Package: Employee Compensation Fund
Budget Activity: VII Central Supply and Maintenance
Claimant: Headquarters, Naval Material Command

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. Unemployment compensation estimates provide income supplement until former employees can obtain new employment. These programs were transferred to Budget Activity IX-Administration and Associated Activities.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Employee Compensation Fund	91,078	-	-
Unemployment Compensation	19,804	-	-
	110,882	-	-

B. Reconciliation of Increases and Decreases — Amount

1. FY 1984 Current Estimate -0-
2. Pricing Adjustments
3. Program Increases
4. Program Decreases
5. FY 1985 President's Budget Request -0-

III. Performance Criteria

None for this activity

IV. Personnel Summary

None for this activity

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

Program Package: Naval Industrial Fund and Stock Fund Support
Budget Activity: VII Central Supply and Maintenance
Claimant: Headquarters, Naval Material Command

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 fund, 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 fund and stock fund, as appropriate.

FY 1983 reflects a refund from the stock fund equal to the amount of the reduction related to fuel prices, also it reflects a refund required to finance that portion of industrial fund rates in FY 1983 which are both related to the FY 1983 pay raise assumption and were unfinanced in the FY 1983 appropriation process.

The Committee 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 Group Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Navy Industrial Fund Support	-67,200	-80,377	-102,931
Navy Stock Fund Support	-281,742	-459,000	-0-
Total O&M,N	-348,942	-539,377	-102,931

Program Package: Navy Industrial Fund and Stock Fund Support (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		-539,377
2. Pricing Adjustments		436,446
a. Stock Fund		
1) Fuel	(459,000)	
b. Industrial Fund Rates	(-22,554)	
3. Program Increases		
4. Program Decreases		
5. FY 1985 President's Budget Request		-102,931

III. Performance Criteria	FY 1983	FY 1984	FY 1985
None for this activity			

IV. Personnel Summary	FY 1983	FY 1984	FY1985
None for this activity			

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

Program Package: Base Communications
Budget Actvity: VII Central Supply and Maintenance
Claimant: Headquarters, Naval Material Command

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 Group Breakout.

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Base Communications	451	373	386
Total O&M,N	451	373	386

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		373
2. Pricing Adjustments		
A. Other Pricing Adjustments	(18)	18
1) Other	18	
3. Program Increases		
4. Program Decreases		-5
A. Other Program Decreases in FY 1985	(-5)	
1) Reduction of Long Distance Calls	-5	
5. FY 1985 President's Budget Request		386

III. Performance Criteria	FY 1983	FY 1984	FY 1985
Number of Instruments	450	450	450

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	-0-	-0-	1
Officer	-	-	1
Enlisted			

Department of the Navy
Operations & Maintenance, Navy

Program Package ASW Maintenance
Budget Activity: V11 Central Supply & Maintenance
Claimant: Anti-Submarine Warfare Systems Project Office (PM4)

I. Narrative Description

The purpose of the ASW Maintenance program is to provide for the rework and maintenance of surface ship and submarine ASW weapon systems. Systems include ASW targets, underwater fire control systems, torpedoes, torpedo tubes, the surface ship Anti-Submarine Launched Rockets (ASROC) and launchers, Submarine Launched Rockets (SUBROC), and the enCAPsulated TORpedo (CAPTOR) mines. Also included are rework for components of the above equipments together with certain related items such as ASROC motor rework and container refurbishment. In order to fulfill the requirements and perform the mission, the program is subdivided into the following areas:

A. 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 depot level repair for the overhaul and maintenance of end items/subassemblies beyond the capability of the IMA's. Also provides services for fleet torpedo firings required for ASW fleet exercises, including maintenance and turnaround of range pingers and 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.

B. Underwater Fire Control System Maintenance - This program provides for the rework of non-modular Fire Control System (FCS) major components, including the Modular Repair program for both Surface Ship and Fire Control.

C. Torpedo Maintenance - This program is further categorized as surface ship or submarine related. Efforts consist of depot level torpedo support and torpedo tube repair.

D. Anti-Submarine Rocket (ASROC) Maintenance - This program provides depot maintenance 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.

E. 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.

F. CAPTOR Maintenance - This program provides for depot maintenance of the CAPTOR weapon system.

Program Package: ASW Maintenance (Cont'd)

G. SENSORS Maintenance - This program provides depot maintenance of ASW Sensors and includes such systems as the AN/BQQ-5 Submarine sonar, AN/SQS-26/53 surface sonars, scanning switches, all sonar transducers, and CV-ASW Module.

H. ASW Tactical Software Maintenance - This program provides software maintenance for Enhanced Modular Signal Processor (EMSP), FCS CCS MK1, and AN/BQQ-5.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
A. Target Maint	13,147	14,498	16,053
B. Underwater FCS Maint	5,968	7,927	8,752
C. Torpedo Maint	78,367	98,228	74,671
D. ASROC Maint	16,734	16,807	17,845
E. SUBROC Maint	7,916	7,775	8,030
F. CAPTOR Maint	2,223	4,217	5,065
G. Sensors Maint	8,581	13,371	10,823
H. ASW Tactical Software Maint	2,929	4,832	6,519
Total O&MN	135,865	167,655	147,758

Program Package: ASW Maintenance (Cont'd)

B. Reconciliation of Increases and Decreases		FY 1984	FY 1985
1. FY 1984 Current Estimate		167,655	
2. Pricing Adjustments			4,436
A. Stock Fund	(1,432)		
B. Industrial Fund Rates	(493)		
C. Other Pricing Adjustments	(2,511)		
3. Program Increases			5,137
A. Other Program Growth in FY85	(5,137)		
1) Target Maintenance Reflects requirements for operational and depot support of increased number of targets being delivered from production.	1,541		
2) Underwater FCS Maint Reflects increase in MK117 component rework.	537		
3) ASROC Maint Increase reflects requirement to overhaul 15 sets of guides for ASROC Launchers.	858		
4) CAPTOR Maint Increase will provide for support of those CAPTOR units coming due for maintenance in FY 1985.	713		
5) ASW Tactical Software Maint Reflects increased requirements for software maintenance for EMSP, FCS CCS MK 1, and AN/BQQ-5.	1,488		
4. Program Decreases			-29,470
A. Other Program Decreases in FY85	(-29,470)		
1) Torpedo Maint Decrease reflects a reduction in number of MK48 torpedo REBIT ORDALT installations during FY 1985.	-26,487		

Program Package: ASW Maintenance (Cont'd)

2) SUBROC Maint -80
Reflects minor decrease in number of components to be reworked during FY 85.

3) Sensors Maint -2,903
Decrease is primarily due to reduced number of overhauls for the CV-ASW Module program.

5. FY 1985 President's Budget Request 147,758

III. Performance Criteria and Evaluation

	FY 1983		FY 1984		FY 1985	
	Unit	$	Unit	$	Unit	$
A. Target Maintenance						
1. Target Support	(162.6)	10,429	(172.1)	11,999	(189.7)	12,333
2. Pinger Support	(36.1)	2,718	(33.3)	2,499	(47.2)	3,720
Total Target Maintenance		13,147		14,498		16,053
B. Underwater Fire Control Maintenance						
1. U/W FC Rework - Surface						
a. UFCS Component Rework	Var	2,502	Var	3,720	Var	4,372
Total F/C Rework - Surface		2,502		3,720		4,372
2. U/W FC Rework-Sub						
a. UFCS Component Rework	Var	3,416	Var	4,120	Var	4,236
b. Submarine F/C Engineering	Var	50	Var	87	Var	144
Total F/C Rework - Sub		3,466		4,207		4,380
Maintenance						
Total Underwater F/C		5,968		7,927		8,752

Program Package: ASW Maintenance (Cont'd)

III. Performance Criteria and Evaluation (Cont'd)

	FY 1983		FY 1984		FY 1985	
	Unit	$	Unit	$	Unit	$
C. Torpedo Maintenance						
1. Surface Torpedo						
a. MK 46 Depot Maint	Var	20,083	Var	26,639	Var	25,360
b. Depot Kit Install-ations	1,516	864	1,122	712	571	406
c. Torpedo Tube Rework & Test	22	464	22	877	11	490
Total Surface Torpedo Maintenance		21,411		28,228		26,256
2. Submarine Torpedo						
a. MK 37 Maintenance	Var	386	Var	407	Var	402
b. MK 48/ Depot Maintenance	Var	56,570	Var	69,593	Var	48,013
Total Sub-marine Torpedo Maintenance		56,956		70,000		48,415
Total Torp-edo Maint		78,367		98,228		74,671
D. ASROC Maintenance						
1. ASROC Maintenance	22	16,734	20	16,807	20	17,845
E. SUBROC Maintenance						
1. SUBROC Maintenance	Var	7,916	Var	7,775	Var	8,030
F. CAPTOR Maintenance						
1. Refurb/Repair	(38.2)	2,223	(69.1)	4,217	(79.0)	5,065
G. Sensors Maintenance						
1. Refurb/Repair/ Depot Maint	Var	8,581	Var	13,371	Var	10,823
H. ASW Software Maintenance	Var	2,929	Var	4,832	Var	6,519

IV. Personnel Summary: None

*( ) Denotes workyears vice units

Department of the Navy
Operations & Maintenance, Navy

Program Package: ASW Maintenance Support
Budget Activity: VII Central Supply and Maintenance
Claimant: Anti-Submarine Warfare Systems Project Office (PM-4)

I. Narrative Description

The purpose of the ASW Maintenance Support program is to provide for the direct maintenance support of surface ship and submarine ASW weapon systems. Systems include ASW targets, underwater fire control systems, torpedoes, torpedo tubes, the surface ship Anti-Submarine Launched Rockets (ASROC) and launchers, Submarine Launched Rockets (SUBROC), and the enCAPsulated TORpedo (CAPTOR) mines. Also included are rework and maintenance support for components of the above equipments together with certain related items such as ASROC motor rework and container refurbishment. In addition, this program provides in-service engineering support for each ASW weapon system for the purpose of ensuring combat system readiness. In order to fulfill the requirements and perform the mission, the program is subdivided into the following areas:

A. ASW Target Maintenance Support - 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. Also provides support for fleet torpedo firings required for ASW fleet exercises. In addition, it provides for operation and maintenance of tracking instrumentation including ship and submarine installation, and coordination of ASW fleet exercise support.

B. Underwater Fire Control System Maintenance Support - This program provides for the maintenance support of 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.

C. Torpedo Maintenance Support - This program is further categorized as surface ship or submarine related. Efforts consist of maintenance support in direct support of the depot level repairs, support of in-service engineering, and torpedo tube repair and engineering support.

D. Anti-Submarine Rocket (ASROC) Maintenance Support - This program provides maintenance support 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.

Program Package: ASW Maintenance Support (Cont'd)

E. Submarine Launcher Rocket (SUBROC) Maintenance Support - 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.

F. CAPTOR Maintenance Support - This program provides for maintenance support for intermediate and depot maintenance of the CAPTOR weapon system.

G. SENSORS Maintenance Support - This program provides direct support in the maintenance of ASW Sensors and includes such systems as the AN/BQQ-5 Submarine Sonar, AN/SQS-26/53 surface sonars, scanning switches, all sonar transducers, and CV-ASW Module. Also included is the support to maintain the Fleet Operational Readiness Accuracy Check Site (FORACS) test ranges.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
A. Target Maint Spt	1,957	2,361	2,453
B. Underwater FCS Maint Spt	5,524	6,595	11,860
C. Torpedo Maint Spt	17,717	19,612	19,896
D. ASROC Maint Spt	670	541	663
E. SUBROC Maint Spt	1,603	1,924	2,178
F. CAPTOR Maint Spt	230	112	214
G. SENSORS Maint Spt	20,363	19,393	19,622
TOTAL O&MN	48,064	50,538	56,886

Program Package: ASW Maintenance Support (Cont'd)

B. Reconciliation of Increases and Decreases		FY 1984	FY 1985
1. FY 1984 Current Estimate		50,538	
2. Pricing Adjustments			286
A. Industrial Fund Rates	(-230)		
B. Other	(516)		
3. Program Increases			6,158
A. Other Program Growth in FY85	(6,158)		
1) Target Maintenance Reflects requirements for maintenance support of increased number of targets being delivered from production.	75		
2) Underwater FCS Maint Spt Reflects increase in Life Cycle Support requirements for the FCS MK 117. Also reflects increase in preparation of new volumes and update of current volumes of OD44979, entitled "Firing Craft Operating Procedures and Checklists", which provides standardized procedures for shipboard use for submarines to cover new weapons, modified weapons, changes in loading and handling systems, and new and updated weapon control systems.	5,134		
3) Torpedo Maint Spt Reflects increase in In-Service Engineering effort in direct support of the turn-around of MK-46 and MK-48 torpedoes, as well as those torpedoes coming due for cyclic overhaul.	457		
4) ASROC Maint Increase reflects increased maintenance engineering support in the overhaul of 15 sets of guides for ASROC launchers.	120		
5) SUBROC Maint Spt Reflects increase in funds required for direct support of those SUBROC missiles being reworked as part of the SLEP program.	271		

Program Package: ASW Maintenance Support (Cont'd)

B. Schedule of Increases and Decreases (Cont'd)	FY 1984	FY 1985
6) CAPTOR Maint Spt Increase will provide for direct maintenance support of those CAPTOR units coming due for maintenance in FY 1985.	101	
4. Program Decreases		
A. Other Program Decreases in FY85		
1) SENSORS Maint Spt Reflects decreased funding in support of depot maintenance for various Sensor programs such as AN/SQS-53B, AN/SQR-19, AN/BQQ-5B/C and ASW Combat Systems (ASWCS).	(-96)	-96
5. FY 1985 President's Budget Request		56,886

III. Performance Criteria and Evaluation

	FY 1983		FY 1984		FY 1985	
	Unit	$	Unit	$	Unit	$
A. Target Maintenance Spt						
1. Target Support	(32.0)	1,957	(33.8)	2,361	(37.7)	2,453
B. Underwater Fire Control Maintenance Spt						
1. U/W FC Rework - Surface						
a. UFCS Component Rework Spt	Var	118	Var	114	Var	123
b. Surface F/C Engineering	(27.3)	2,056	(23.7)	1,784	(33.4)	2,668
Total F/C Rework Spt-Surface		2,174		1,898		2,791
2. U/W FC Rework-Sub						
a. UFCS Component Rework Spt	Var	49	Var	60	Var	300
b. Submarine F/C Engineering	(95.8)	3,301	(58.4)	4,637	(96.4)	8,769
Total F/C Rework Spt - Sub		3,350		4,697		9,069
Total Underwater F/C Maint Spt		5,524		6,595		11,860

Program Package: ASW Maintenance Support (Cont'd)

III. Performance Criteria and Evaluation (Cont'd)

	FY 1983		FY 1984		FY 1985	
	Unit	$	Unit	$	Unit	$
C. Torpedo Maintenance Spt						
1. Surface Torpedo						
a. MK 46 Maint Spt	Var	2,479	Var	2,261	Var	2,322
b. Torpedo Tube Rework & Test Spt	22	53	22	145	12	94
Total Surface Torpedo Maintenance Spt		2,532		2,406		2,416
2. Submarine Torpedo						
a. MK 37 Maintenance	Var	316	Var	272	Var	2641
b. Torpedo Tube Rework & Test Spt	(7.0)	492	(7.0)	481	(7.4)	492
c. Torpedo MK 48 Engineering	(173.2)	14,377	(195.3)	16,453	(210.5)	16,724
Total Submarine Torpedo Maintenance		15,185		17,206		17,480
Total Torpedo Maint Spt		17,717		19,612		19,896
D. ASROC Maintenance Spt						
1. ASROC Maintenance	22	503	21	403	21	497
2. ASROC Engineering-	(2.2)	167	(1.7)	138	(1.5)	166
Total ASROC Maint. Spt		670		541		663
E. SUBROC Maintenance						
1. SUBROC Maintenance	Var	1,231	Var	1,457	Var	1,542
2. SUBROC Engineering	(4.5)	372	(5.4)	467	(7.1)	636
Total SUBROC Maintenance Spt		1,603		1,924		2,178

*( ) Denotes workyears vice units

Program Package: ASW Maintenance Support (Cont'd)

III. Performance Criteria and Evaluation (Cont'd)

	FY 1983		FY 1984		FY 1985	
	Unit	$	Unit	$	Unit	$
F. CAPTOR Maintenance						
1. Refurb/Repair Maint Spt	(3.9)	230	(1.9)	112	(3.5)	214
G. SENSORS Maintenance Spt						
1. Sensors Engineering	Var	20,363	Var	19,393	Var	19,622

IV. Personnel Summary: None

*( ) Denotes workyears vice units

Department of the Navy
Operation and Maintenance, Navy

Program Package: ASW Support
Budget Activity: VII - Central Supply and Maintenance
Claimant: Anti-Submarine Warfare Systems Project Office (PM4)

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. This program also provides logistics support for the collection and processing of undersea acoustic data. In order to perform the stated mission, this program finances six 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) Other 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, AN/SQR-18A, and AN/SQR-19 sonars. Some of the weapon systems include the CAPTOR (enCAPsulated TORpedo), the submarine MK-48 torpedo and the MK-117 Fire Control System. SUBACS is also supported by this program. 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) Other Operational Technical Support; and (7) ASW Avionics Support.

D. Airborne ASW Support - This program is a comprehensive and integrated ASW program that consolidates under a single budget line item four distinct ASW programs: (1) Air ASW Readiness and Performance Assessment Program (AIREM), which assesses and improves 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; (2) Air ASW Fleet Support, which increases 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; (3) Sonabuoy Support, which provides the operational Navy with sonobuoys that conform to specified performance and reliability levels and provides on-going operational/logistic support as required; and (4) Advanced Signal Processor Support, which provides software maintenance and configuration control to the users of the AN/UYS-1.

E. SOSUS - This program provides for the collection and processing of undersea acoustic data. SOSUS consists of cable connected to shore sites and shore processing equipment. This program maintains existing SOSUS against cable breaks and equipment breakdowns; improves existing SOSUS system through backfits to shore electronics; and installs new shore facilities.

Maintenance of the existing systems is accomplished by three ships. These ships try to provide one ship continuously in each the Atlantic and the Pacific for cable guard and repair services. In addition, a cable transporter and a survey ship support the program. Also included is expendable cable 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 cable inspection/repair and refurbishment of shore electronic hardware.

New deployments are achieved by an extensive oceanographic hydrographic and acoustic survey program followed by cable implantment and burial and array implantment.

F. SURTASS - This program provides for collection and processing of undersea acoustic data. It employes 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 facitity for processing and display.

Funds are required for operation and support of SURTASS production units. 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;

(3) Computer Software Maintenance.

During the phased introduction of the first 12 T-AGOS/SURTASS units (i.e., 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.

II. FINANCIAL SUMMARY (Dollars in Thousands)

A. Sub-Activity Group Breakout	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
ASW Prod Impr	29,246	30,867	33,081
ASW Test Prog	14,802	14,205	16,147
ASW Operational Tech Supp	69,698	65,391	74,597
Airborne ASW Supp	10,025	9,194	10,249
SOSUS	100,159	115,908	110,342
SURTASS	11,409	14,701	28,847
TOTAL ASW SUPPORT	235,339	250,266	273,263

B. Reconciliation of Increases and Decreases		FY 1984	FY 1985
1. FY 1984 Current Estimate		250,266	
2. Pricing Adjustments			-22,922
A. Stock Fund	(174)		
B. Industrial Fund Rates	(-27,820)		
C. Other	(4,724)		
3. Program Increases			47,538
A. One-Time FY 85 Costs	(1,156)		
SOSUS	1,156		
Installation of a fleeting drum, drive machinery and related electronics on the USNS NEPTUNE to add array capabilities required for LUSC deployment.			
B. Other Program Growth in FY 1985	(46,382)		
ASW Product Improvement	1,872		
The increase provides FCS MK 113/9 R&M ORDALT design.			
ASW Test Program	1,774		
The increase covers TDA and operations cost at the FORACS ranges and an increased number of Consolidated Operability Tests (COTS).			

ASW Oper Tech Support 7,305

The increase provides non-destructive testing for SDRWs; support for the following new systems not supported by this program in FY84:, SUBACS, AN/SQS-53B, AN/SQR-19 and ASWCS; and an increase in the MK-48 Torpedo Training and Certification Program (TCP) from 6 to 9.

Airborne ASW Support 986

SPL/I compiler programming will be installed in the FASP inter-related software package for support of all ASP user programs; additional analytical evaluations are required for BGAREM exercises; and additional support is required for the S-3 WSIP and SH-60 variant aircraft being entered into the fleet at the end of FY 84.

SOSUS 2,630

Migration from RDT&E,N of TSP/CR Test Bed at NOSC and "Logistic Support Planning" at NESEA from P.E. 24311N Project X0763.

SOSUS 15,745

FY 1985 portion of the FY 1984 functional transfer from SOSUS OPN in support of the annual installation contract with Western Electric. The FY 85 transfer supports the addition of the "Installation of Shore Hardware". In FY 1984 the Navy determined this effort was improperly budgeted in OPN, and transferred it incrementally over a period of three fiscal years.

SOSUS	1,006
Increase expendables supply required for the shipboard deployment of cables and arrays and the execution of shipboard surveys. As the following historical overview indicates, recent funding in this area has been drastically reduced in FY 83 and not fully restored in FY 84. (FY 81 - $9.1M, FY 82 - $9.2M, FY 83 - $6.1M, FY 84 - $6.3M). Deprived status of expendables due to budgetary constraints and funding higher priority requirements such as 4413 array recovery, USNS NEPTUNE delivery slip, and additional funds for GFE equipment support.	
SOSUS	364
Centerville Beach site prep and power upgrade for remoting Pt. Sur as part of the West Coast Consolidation Plan.	
SOSUS	512
Increase in Sonar Data Recorder refurbishment.	
SOSUS	239
Increase in software maintenance in support of the Operational System Support Activity (OSSA) for providing life cycle support for computer resources. NOSC has been designated manager of OSSA Configuration Control. OSSA will be supporting deployed hardware/software systems, thus a requirement for concentrated efforts of specific WECO/BTL personnel.	

	SOSUS	374	
	GFE Equipment Support increase due to Readiness Training Facility support at Dam Neck.		
	SURTASS	13,575	
	Increase in shore Equipment Support and Technicians to operate SURTASS units due to 5 additional ships coming on line in FY 85, bringing the total number of operational SURTASS ships to 9.		
4	Program Decreases		-1,619
	A. Other Program Decreases in FY 1985	(-1,619)	
	SOSUS	-346	
	Resident Engineers decrease predicated on Pt Sur and St. Nicolas Island closures. CNO directed sites to be remoted to Centerville Beach.		
	SOSUS	-1,273	
	Decrease in ship lease days from 28 in FY 84 to 0 in FY 85.		
4.	FY 1985 President's Budget Request		$273,263

	FY 1983		FY 1984		FY 1985	
	Unit	$	Unit	$	Unit	$
lII. Performance Criteria						
A. ASW Product Improvement (workyears)						
1. AN/BQQ5	51	4,487	34	3,240	37	3,554
2. MK48 Torpedo	119	10,951	131	13,105	132	13,267
3. Other Submarine	42	3,186	77	5,953	102	7,996
4. MK46 Torpedo	29	2,547	37	3,333	29	2,573
5. Other Surface	38	3,306	43	3,592	49	4,132
6. Other ASW Product lmprovement	57	4,769	19	1,644	18	1,559
TOTAL ASW Product Improvement		29,246		30,867		33,081
B. ASW Test Program						
1. Weapon System Ship Trials (WSST)						
Standardized Test Program (work years)	12	742	8	477	8	515
Submarine Consolidated Operability Test(COT)(Hulls)	12	536	20	1,286	37	1,848
Weapon Systems Accuracy Trials	30	3,582	35	4,378	36	4,485
SHAREM (Exercises)	6	1,757	6	1,389	6	1,691
Post-Operational Analysis Critique & Exer Review (work years)	8	475	7	387	8	505
Total WSST		7,092		7,917		9,044
2. FORACS (# of Test Ops)	150	4,337	130	2,945	130	3,484
3. Sonar Barge Operations (work years)	2	212	3	298	3	327

	FY 1983		FY 1984		FY 1985	
	Unit	$	Unit	$	Unit	$
4. Acoustic trials (# of Trials)	85	3,161	68	3,045	52	3,292
TOTAL ASW Test Program		14,802		14,205		16,147
C. Operational Technical Support						
1. AN/BQQ5 Sonar (Work Years)	127	10,335	108	9,118	110	9,452
2. MK-48 Torpedo Support (TCPs)	9	5,989	6	4,623	9	7,188
3. Other Submarine Op.- Tech Supp (Work Years)	235	17,859	266	20,883	272	21,724
4. CAPTOR Operations/ Logistics (Work Years)	89	6,497	93	6,977	82	6,475
5. Other Surface Op Tech Support (Work Years)	246	18,929	217	16,961	286	22,279
6. Other ASW Oper Tech Support (Work Years)	125	9,327	85	6,364	92	6,941
7. ASW Avionics Support (Work Years)	9	762	5	465	6	538
TOTAL ASW Operational Technical Support		69,698		65,391		74,597
D. Airborne ASW Support (Work Years)						
1. Air ASW Readiness & Performance Assess.	12	1,111	9	878	11	1,110
2. Air ASW Fleet Support	30	1,854	30	2,007	38	2,560
3. Sonobuoy Support	34	4,103	15	2,929	11	2,525
4. Advanced Signal Processor	27	2,957	31	3,380	38	4,054
TOTAL Airborne ASW Support		10,025		9,194		10,249

		FY 1983	FY 1984	FY 1985
E.	SOSUS			
	Maintenance and Backfit			
	- Operational Sites			
	Naval Facilities	14	14	14
	Main Evaluation Centers	2	2	2
	Naval Ocean Processing Fac.	2	2	2
	- Resident Engineers	38	38	31
	- Cable Repairs	18	18	18
	- Minor Ship Yard Periods	5	5	5
	- Engineering Repair/Install	62	154	260
	- Software Maintenance and Configuration Management	206	215	255
	(Deployed Computer Subsystems Lines of Code - in thousands)	(1530)	(2100)	(2210)
	- Refurbish Sonar Data Recorders/Actuators	100	0	100
	- Refurbish Undersea Cable	250	250	250
	- Inspect & Refurbish recovered arrays	2	0	0
	- Shore End Cable Inspection	0	5	5
	- Shore End Cable Repairs	3	0	0
	New Deployments			
	- Exploratory Hydrographic Surveys	6	5	4
	- Location Hydrographic Surveys	3	3	8
	- Site Hydrographic Surveys	5	3	3
	- Acoustic Surveys	5	5	2
	- Corridor Surveys	2	2	2
	- Cable Route Surveys	1	2	2
	- Arrays Installation	2	4	2
	- Cable Installation	2	2	2
	- Ship Lease Days	78	28	0
	SOSUS Project Ship Days	2183	2020	1825
F.	SURTASS			
	EDM At-Sea Operating Days	135	0	0
	Production Units Operating Months	0	23	81

IV. Personnel Summary:

A. Military Personnel	FY 1983	FY 1984	FY 1985
End Strength	22	22	22
Officer	19	20	20
Enlisted	3	2	2

END

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